

SANDY CITY UTAH



APPROVED BUDGET FISCAL YEAR 2007-2008



SANDY CITY
STATE OF UTAH

APPROVED
ANNUAL BUDGET

FISCAL YEAR 2007 - 2008

Prepared by:
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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Sandy City
Utah**

For the Fiscal Year Beginning

July 1, 2006

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to City of Sandy City, Utah for its annual budget for the fiscal year beginning July 1, 2006. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

SANDY CITY Elected Officials

Mayor..... Thomas M. Dolan

City Council - At Large.....Linda Martinez-Saville

City Council - At Large.....Steve Fairbanks

City Council - At Large.....Stephen P. Smith

City Council - District 1Scott L. Cowdell

City Council - District 2Dennis B. Tenney

City Council - District 3 Bryant F. Anderson

City Council - District 4Chris McCandless

Appointed Officials

Chief Administrative Officer Byron D. Jorgenson

Assistant Chief Administrative Officer Scott J. Bond

Deputy to the Mayor..... John D. Hiskey

City Attorney.....Walter R. Miller

Finance & Information Services DirectorArthur D. Hunter

Chief of PoliceStephen M. Chapman

Fire Chief.....Don Chase

Public Works Director Rick E. Smith

Public Utilities Director..... Shane E. Pace

Parks and Recreation Director..... Nancy L. Shay

Community Development DirectorMichael G. Coulam

Economic Development Director..... Randy Sant

SANDY CITY ORGANIZATIONAL STRUCTURE

CITIZENS OF SANDY

CITY COUNCIL

Bryant F. Anderson
Scott L. Cowdell
Steve Fairbanks
Linda Martinez-Saville
Chris McCandless
Dennis B. Tenney
Stephen P. Smith

COUNCIL EXECUTIVE STAFF

Phillip L. Glenn

MAYOR

Thomas Dolan

CHIEF ADMINISTRATIVE OFFICER

Byron D. Jorgenson

ASSISTANT CHIEF ADMINISTRATIVE OFFICER

Scott J. Bond

DEPUTY TO THE MAYOR

John D. Hiskey

JUSTICE COURT

SUPPORT SERVICES

COMMUNITY DEVELOPMENT

Michael G. Coulam
Director

FIRE

Don Chase
Chief

FINANCE AND INFORMATION SERVICES

Arthur D. Hunter
Director

LEGAL

Walter R. Miller
City Attorney

ECONOMIC DEVELOPMENT

Randy Sant
Director

POLICE

Stephen M. Chapman
Chief

PARKS & RECREATION

Nancy L. Shay
Director

PUBLIC UTILITIES

Shane E. Pace
Director

PUBLIC WORKS

Rick E. Smith
Director

SANDY CITY BUDGET
FISCAL YEAR 2007-08
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June 30, 2007

Dear Citizens of Sandy:

We are pleased to present to you the approved budget for the 2008 fiscal year (FY). We began the process in December by getting input from a selection of you through a random survey. Together with the council members, we consider the citizen survey in conjunction with the input that we receive from individual citizens throughout the year. The next step in the process is to update the city's goals and objectives which we did early in February. These goals provide guidance to the departments and set the tone for the budget requests. Finally, the requests are viewed through the lens of our guiding financial principals to assure that progress will be viable and sustainable. The result is the budget transmitted herewith. The following illustrates how the budget establishes a financial plan that furthers each of the city's goals and continues to enhance the quality of life in our community.

Goal: Maintain and improve basic core municipal services – Sandy City continues to benefit from vibrant commerce and a strong tax base. As a result, this budget maintains the current property tax rate as one of the lowest municipal property tax rates of cities our size. The tax on telecommunications services decreases from 4.0% to 3.5%. It is worth noting that for the second year in a row, ongoing expenditures have been held in check to the extent now that \$2.6 million of ongoing revenue is being used for one-time projects. This both provides a cushion against an economic downturn and allows us to provide for infrastructure and facility needs without incurring debt. For additional protection from emergencies and financial disruptions, we have increased the general fund balance to \$5.5 million which is 11.5% of revenue.

The citizen survey reports that residents want to live in a safe, clean environment. Recently, Sandy City was recognized as the 26th safest city in America by Money Magazine and the 23rd most livable city by Morgan Quitno Press. We recognize that the core services we provide are critical in making this happen.

We continue to fund core services to that end. Additionally, we are funding one more snow plow to keep the roads and city parking lots safely cleared during snow storms. People are the strength of our public safety programs. Thus, we have added a fire captain position to replace one that was eliminated a few years ago. We also added another part-time crime prevention employee and a full-time CARI officer/youth court coordinator.

The events held in our community help bring people together and are another important core service. This budget funds four new events. The first is the continuation of the Christmas variety show that started in 2006. The second is a founders' day celebration that we hope to establish in historic Sandy. The third is financial support for a visual arts show at the Sandy Senior Citizens Center. Finally, we propose starting a balloon festival and have included funding to get that off the ground. To help

coordinate and manage these and other events, the budget includes funding to replace a seasonal position with a full-time community events coordinator.

As a final note, we continue to look at ways to make city services more environmentally friendly. The fleet budget includes funding to replace four of our vehicles with alternative fuel vehicles. We have also funded an inspector whose purpose is to prevent the discharge of pollutants in our storm water system. Another example is funding to retrofit the lights in our fire stations with fixtures that use less electricity. This retrofitted lighting is similar to efforts already made in other city facilities.

Goal: Maintain the integrity of residential neighborhoods and preserve property values – This budget includes matching funds for a historic preservation grant. We are also funding an initiative to buy and renovate problem properties in neighborhoods. We have budgeted \$500,000 in the capital projects fund that is intended to be a revolving account that will be replenished when homes are renovated and sold. We believe that a quality school system is one of the most important things that we can do to preserve our neighborhoods. Another major initiative for the coming year is to study the creation of a new school district of which more will be mentioned later.

Goal: Preserve and improve public infrastructure and transportation systems – We are currently improving the city's transportation system about as fast as we are capable of handling. Soon traffic delays on State Street will be replaced with an up-to-date roadway capable of handling the city's needs for years to come. Next in line will be the reconstruction of 1300 East. This budget includes \$1.7 million in funding to match a federal grant that will be used for this project. The budget also includes nearly \$1.6 million to match grant funding for the 20th East Corridor improvements that are being done in conjunction with the Point of the Mountain Aqueduct.

This budget also includes funding for our ongoing maintenance programs. There is more than \$2.1 million for street reconstruction and another \$641,000 to repair and replace hazardous sections of sidewalk. Included is \$300,000 for asphalt overlays on 106th South. Other funding addresses a traffic signal at Poppy Lane and an upgrade to the intersection at 90th South and 450 West.

Traffic enforcement is another important element of our transportation system. In the citizen survey, traffic consistently ranks as one of the top five issues facing the city and better traffic control ranks as one of the five major improvements desired. This budget includes additional funding to provide selective enforcement in problem areas. Also included is funding for additional speed measurement trailers. We also intend to treat with respect those who come to our justice center as a result of a traffic violation. Accordingly, we are adding an additional court clerk to enhance customer service.

This budget furthers the plan set in place years ago to secure ample water resources for Sandy's future. This is the seventh year of a 6.5% fee increase that funds this plan. A key part of the plan is a continued \$4.2 million assessment from the city's wholesale water provider Metro. The primary purpose of this assessment was to build a new treatment plant at the point of the mountain and an aqueduct to bring that water into our system. The aqueduct was recently completed. We are also pleased to report that we will begin construction on the Granite tank this year using a federal grant and city funding that was set aside in prior budget years. Also, this budget devotes \$1 million for ongoing replacement of mainlines which prevents damage caused through breakage and preserves our water distribution system.

Goal: Preserve and expand additional retail and clean commercial businesses – An important initiative this year is to support the development of the soccer stadium. Once the stadium is completed, additional commercial development in the area will follow. Further, stadium events will bring more commerce to area businesses. To assist in this effort, we have established a community development area (CDA) around the soccer stadium.

Goal: Develop and improve the city's recreational trails and increase recreational opportunities (i.e. provide park and green spaces for recreation activities and to enhance the environment) – As work on the ball fields and parks space at the northwest end of the Quarry Bend development nears completion, work will begin in earnest on the park development at the southeast end adjacent to the Sandy Amphitheater. Funding set aside in previous years will be used for this purpose. A trail with an impressive view of the city connects these two new pieces of the park system. Additionally, \$751,000 is set aside to begin work on the Quail Hollow Park, \$150,000 is included to expand the parking at Lone Peak Park, and \$133,000 is earmarked for expansion of the Bonneville Shoreline and other trails.

Goal: Address the needs of our youth – A major initiative in this budget includes \$4.9 million of funding to begin two community centers. The first involves the expansion of the Alta Canyon Sports Center to include gymnasium space and office space for our Parks and Recreation Department. Once the parks offices are moved to this new facility, a second community center is planned for historic Sandy where the parks and recreation offices are currently located. These community centers will serve a variety of needs but particularly address the needs of our youth. City recreation programs serve the youth of our community in a variety of ways. These community centers will also address needs met by after school programs that heretofore have been served by the Boys and Girls Club. Another major initiative aimed at the youth in our community will be to complete the process to determine whether to create a new school district in conjunction with Draper, Alta, Cottonwood Heights, Midvale, and Salt Lake County. Funding to study this issue was approved during fiscal year 2007.

Goal: Develop and maintain community facilities – The budget includes funding for other city facilities as well. \$300,000 is included for maintenance and renovation projects associated with City Hall and the building currently used by the University of Utah Extension. An additional \$200,000 is budgeted for the Public Works Facility. Finally, plans continue to construct a building for the Public Utilities Department. The FY 2008 budget includes \$1 million of new funding. We anticipate that this project will cost approximately \$4 million total using current and future funding.

Goal: Strengthen communications with citizens, businesses, and other institutions – The communications plan funded in last year's budget is nearing completion. This new budget includes funding for a webmaster who will be charged with making the city's web page a better way to get information about the city and conduct business with city departments. Also in the budget is \$50,000 to explore the opportunity to extend wireless internet service throughout the city.

Goal: Maintain a highly qualified and motivated employee workforce – The citizen survey revealed that satisfaction with city employees is at an all time high. This budget is attentive to maintaining this quality workforce. The compensation plan addresses problems that departments have had hiring seasonal employees by increasing wages to more competitive levels. All employees will be eligible for a 3% adjustment to address cost of living and market increases. Moderating utilization of health and dental

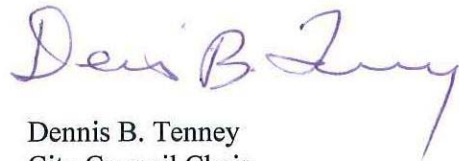
services has allowed the health insurance benefit to continue with little change at a modest increased cost to the city of 3%. The city's workforce is recognized as one of the safest in the state. This budget includes funding to further protect employees through efforts to test for hepatitis, to provide flu vaccines, and to install better diesel exhaust systems at fire stations. Funding has also been added to address the education and training needs of our employees.

As we embark on a new fiscal year, we are enthusiastic about the opportunities made possible through the budget. Adherence to sound financial principles and a strong economy makes it possible to progress on the goals that will continue to make Sandy one of the best places to live anywhere. We look forward to another successful fiscal year.

Respectfully,



Thomas M. Dolan
Mayor



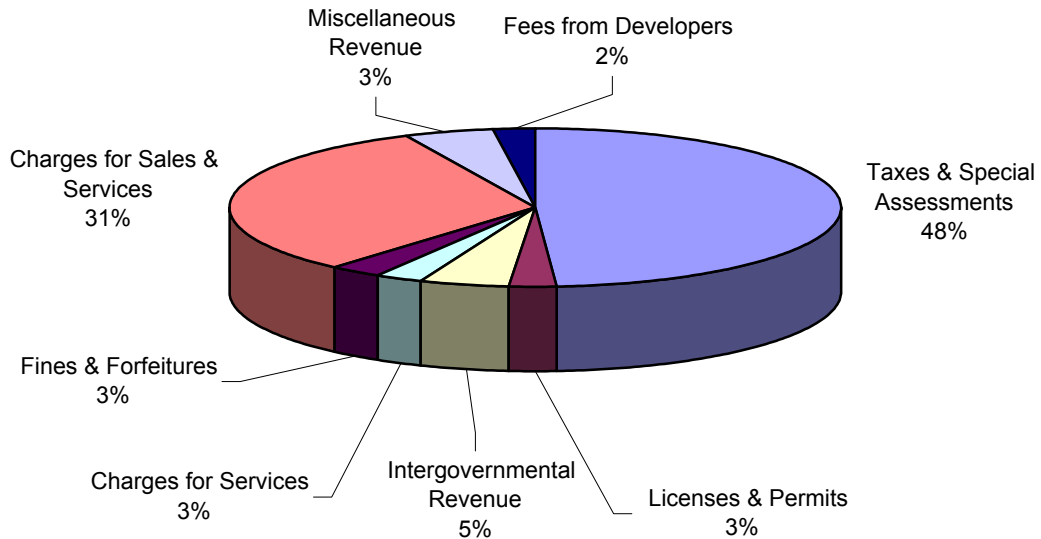
Dennis B. Tenney
City Council Chair



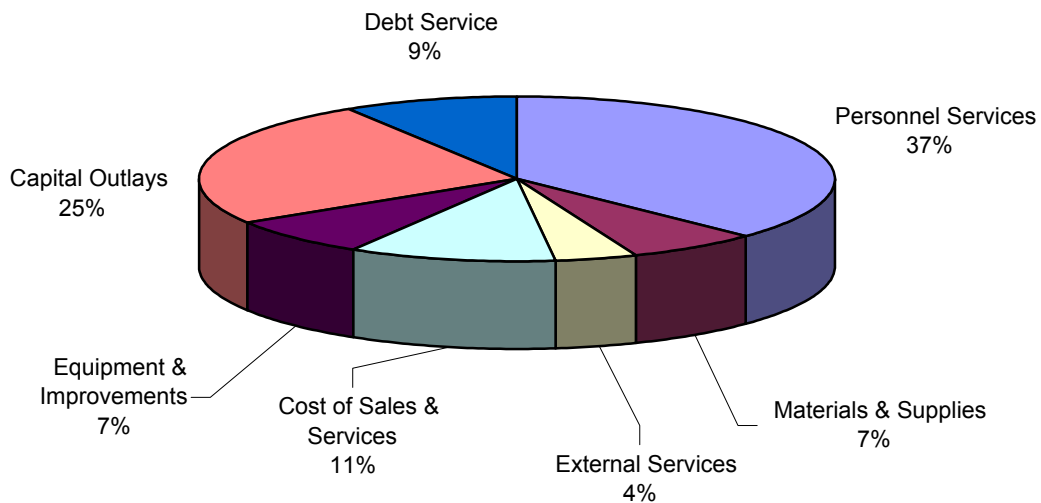
Byron D. Jorgenson
Chief Administrative Officer

BUDGET SUMMARY

Consolidated Financing Sources FY 2008



Consolidated Financing Uses FY 2008



Budget Summary**Consolidated Budget**

SUMMARY	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
Taxes & Special Assessments	\$ 33,739,283	\$ 36,265,653	\$ 38,751,615	\$ 40,512,297	\$ 43,324,094
Licenses & Permits	1,740,360	2,011,739	2,571,942	2,056,000	2,239,400
Intergovernmental Revenue	5,622,781	3,996,485	5,585,545	8,191,875	4,156,677
Charges for Services	2,060,400	2,122,465	2,180,269	2,073,649	2,288,350
Fines & Forfeitures	2,661,801	2,587,126	2,615,913	2,622,773	2,606,000
Charges for Sales & Services	22,818,132	22,507,581	25,347,171	26,287,139	27,931,405
Bond Proceeds	17,257,091	17,377,599	3,740,798	-	-
Miscellaneous Revenue	2,797,944	4,306,352	6,094,749	6,375,028	4,154,098
Fees from Developers	824,366	1,317,887	3,065,525	1,519,244	2,093,224
Total Financing Sources	89,522,158	92,492,887	89,953,527	89,638,005	88,793,248
Financing Uses:					
Personnel Services	30,092,348	30,247,038	32,126,483	34,742,870	36,770,833
Materials & Supplies	5,363,600	5,561,300	5,019,493	6,106,981	6,508,920
External Services	3,057,105	3,258,138	3,638,557	4,369,438	4,360,790
Cost of Sales & Services	8,602,105	8,160,888	8,833,805	10,332,079	10,433,272
Equipment & Improvements	1,586,195	1,978,288	2,927,421	6,463,988	7,222,658
Capital Outlays	19,273,734	12,013,517	24,266,249	56,874,967	24,740,728
Debt Service	8,642,709	9,612,026	8,738,435	7,583,716	8,869,788
Bond Refunding	10,260,000	15,695,000	3,670,000	3,251,000	-
Total Financing Uses	86,877,796	86,526,195	89,220,443	129,725,039	98,906,989
Excess (Deficiency) of Financing Sources over Financing Uses	\$ 2,644,362	\$ 5,966,692	\$ 733,084	\$(40,087,034)	\$(10,113,741)

Notes to the Consolidated Budget Schedule

Internal Services and Transfers - The consolidated schedule attempts to eliminate double counting, and therefore it excludes internal services charges both as financing uses in the departments and as revenue in the internal service funds. By so doing, the costs of internal services such as fleet, information services, and risk management are broken out into individual components such as personnel, materials & supplies, capital outlays, etc. The consolidated schedule also excludes all interfund transfers.

Capital Outlays - The capital outlays line includes all operating and non-operating capital outlays as well as all capitalized labor, materials, and supplies. As a result, the personnel services line includes all salary and benefit costs except those that have been capitalized which are \$1,211,451 for FY 2008. Capitalized material and supplies total \$35,100. Capitalized internal services are omitted to avoid double counting.

Capital Carryovers - Each year, any unspent appropriation for capital projects is reappropriated in the next year. The City Council holds a public hearing before approving these carryovers in a meeting usually scheduled at the beginning of October. The FY 2007 estimated column is the FY 2007 budget plus any revisions made during the year including the capital project carryovers. The \$56,874,967 shown on the capital outlay line for FY 2007 includes \$33,877,368 that was reappropriated from the prior year. At the close of FY 2007, any remaining appropriation will be reappropriated in FY 2008.

Debt Service - The FY 2008 debt service line includes \$3,235,000 used to retire the current debt.

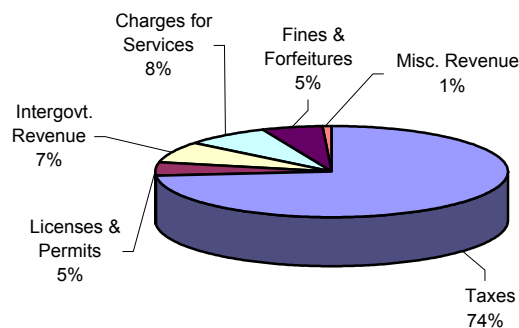
Excess/Deficiency - The line item labeled "Excess (Deficiency) of Financing Sources over Financing Uses" represents a budgeted increase in fund balance in the case of excesses and usage of beginning fund balance in the case of a deficiency. As explained above, the FY 2007 deficit is attributable to the capital projects carryover which is essentially the usage of beginning fund balance.

Budget Summary

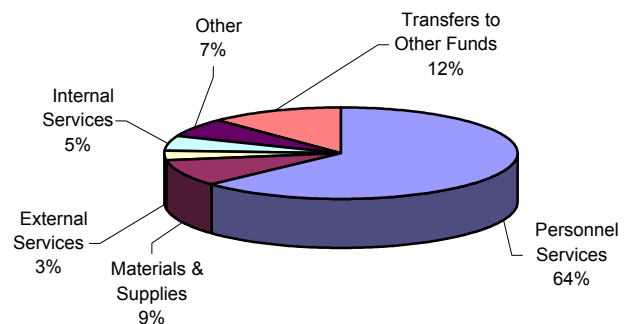
Fund 1 - General

Summary	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
Taxes	\$ 27,834,824	\$ 30,042,946	\$ 32,182,801	\$ 34,344,538	\$ 35,087,048
Licenses & Permits	1,740,360	2,011,739	2,571,942	2,631,669	2,239,400
Intergovernmental Revenue	3,557,151	3,051,028	3,768,503	3,404,727	3,557,620
Charges for Services	2,774,917	3,195,622	3,431,798	3,774,646	3,737,104
Fines & Forfeitures	2,500,242	2,299,500	2,448,257	2,729,655	2,606,000
Miscellaneous Revenue	77,853	142,957	455,286	518,105	409,912
Transfers In From Other Funds	54,746	40,000	40,000	40,000	40,000
Total Financing Sources	38,540,093	40,783,792	44,898,587	47,443,340	47,677,084
Financing Uses:					
Personnel Services	24,366,486	24,680,601	26,108,752	28,282,559	29,864,674
Materials & Supplies	4,021,426	4,164,449	3,535,642	4,206,628	4,475,000
External Services	1,177,037	1,114,383	1,319,062	1,343,197	1,606,516
Internal Services	3,494,446	3,354,282	2,310,032	2,325,483	2,568,137
Grants	37,989	21,877	22,870	23,000	26,000
Equipment & Improvements	591,897	382,119	843,695	138,409	134,909
Contingency	-	-	-	-	141,630
Capitalized Internal Services	-	-	1,164,664	1,363,155	1,511,252
Capital Outlays	-	-	1,014,297	1,350,617	1,306,192
Transfers to Other Funds	4,785,812	7,066,081	7,837,377	8,088,634	5,805,957
Total Financing Uses	38,475,093	40,783,792	44,156,391	47,121,682	47,440,267
Excess (Deficiency) of Financing Sources over Financing Uses	65,000	-	742,196	321,658	236,817
Fund Balance - Beginning	4,089,891	4,154,891	4,154,891	4,897,087	5,218,745
Fund Balance - Ending	\$ 4,154,891	\$ 4,154,891	\$ 4,897,087	\$ 5,218,745	\$ 5,455,562

Financing Sources



Financing Uses



Budget Summary

Fund 1 - General

Financing Sources	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Taxes & Special Assessments					
3111 General Property Taxes	\$ 7,103,637	\$ 7,082,393	\$ 7,075,102	\$ 7,094,086	\$ 7,161,723
3112 General Sales & Use Taxes	15,161,445	15,857,517	17,681,709	19,170,741	20,139,000
3113 Franchise Taxes	4,688,366	6,284,131	6,600,373	7,262,325	6,986,325
3115 Motor Vehicle Fee	881,376	818,905	825,617	817,386	800,000
Licenses & Permits					
3121 Business Licenses & Permits	689,484	768,170	817,425	867,791	890,000
3122 Building Permits	974,642	1,158,167	1,662,679	1,684,122	1,272,500
3123 Dog Licenses	37,678	36,801	41,053	36,438	36,900
3124 Road Cut Permits	38,556	48,601	50,785	43,318	40,000
Intergovernmental Revenue					
3131 Federal Grants	200,451	129,465	178,471	20,894	-
3132 State Grants	3,323,182	2,908,921	3,579,656	3,275,513	3,349,300
3133 County Grants	8,320	8,320	8,320	8,320	8,320
3134 Local Grants	25,198	4,322	2,056	100,000	200,000
Charges for Services					
3141 Administrative Charges	1,151,671	1,344,587	1,520,720	1,705,077	1,774,104
3142 Public Safety Fees	1,346,756	1,428,966	1,420,706	1,598,673	1,588,900
3143 Public Works Fees	6,241	10,382	21,513	8,960	8,800
3144 Parks & Cemetery Fees	98,807	116,309	147,789	138,827	133,000
3145 Community Development Fees	134,052	257,202	274,517	274,805	185,300
3149 Other Services & Fees	37,390	38,176	46,553	48,304	47,000
Fines & Forfeitures					
3151 Court Fines	2,473,626	2,270,824	2,302,518	2,569,907	2,454,000
3152 Dog Fines	26,616	28,676	28,732	21,939	21,000
3153 Court Surcharge	-	-	117,007	137,809	131,000
Miscellaneous Revenue					
3161 Interest Income	46,483	114,103	266,103	403,044	324,250
3162 Cell Tower Leases	-	-	160,432	89,918	68,662
3169 Sundry	31,370	28,854	28,751	25,143	17,000
Transfers In From Other Funds	54,746	40,000	40,000	40,000	40,000
Total Financing Sources	\$ 38,540,093	\$ 40,783,792	\$ 44,898,587	\$ 47,443,340	\$ 47,677,084
Transfers to Other Funds					
44125 Community Events & Arts Fund	\$ 303,099	\$ 304,201	\$ 332,750	\$ 359,089	\$ 468,220
44126 Sandy Arts Guild Fund	107,800	108,079	107,800	93,547	187,475
4413101 Court Building Bond	-	303,670	181,419	230,596	177,985
4413102 City Hall Bonds	481,717	474,178	439,205	448,480	443,248
4413103 Municipal Buildings Bonds	-	-	-	-	1,347,876
4413105 Fire Station Bonds	137,663	137,158	136,133	-	-
4413106 Innkeeper Bonds	-	328,139	-	-	-
4413108 Road Bonds	766,605	797,861	791,816	110,443	-
44131014 20th East Corridor Acquisition	-	-	-	2,163,990	-
44141 Capital Projects - General Rev. Fund	1,804,971	3,541,736	4,737,605	2,944,519	987,552
44146 Capital Projects - State Road Fund	416,442	298,408	291,530	898,588	1,255,500
44153 Electric Utility Fund	549,654	549,654	596,121	580,234	667,276
44154 Recreation Fund	217,861	222,997	222,997	259,148	270,825
Total Transfers to Other Funds	\$ 4,785,812	\$ 7,066,081	\$ 7,837,376	\$ 8,088,634	\$ 5,805,957

GOALS & OBJECTIVES

Sandy City has adopted the following mission statement:

“Working together to enhance the quality of life in our community”

Consistent with this mission, the FY 2007-08 budget reflects the input of numerous individuals and groups, including the Mayor, the City Council, citizens, the Chief Administrative Officer, department heads, budget staff, and others. This section outlines eight areas of focus that have shaped budgetary decisions for this fiscal year in efforts to enhance the quality of life for Sandy citizens. It also includes a summary of results from the citizen survey about the overall direction of the city and citizen priorities.

FY 2007-08 GOALS AND BUDGET ISSUES

1) Maintain and improve basic core municipal services

- Maintain current tax rates.
- Adjust user fees only as justified by cost increases that otherwise would require subsidization with tax revenue.
- Avoid rapid ongoing growth by funding one-time needs with current ongoing money.
- Continue to set aside money in fund balance for financial security.
- Balance taking care of current employees with adding new employees only to maintain service levels expected by citizens.
 - (Police) Increase community-policing efforts by hiring a part-time crime prevention position.
 - (Police) Hire an additional CARI Officer/Youth Court Coordinator.
 - (Admin) Hire a community events coordinator to support events such as a Founder’s Day celebration, a balloon festival, and arts in the park.
 - (Fire) Add an additional position for office help in the Fire Department.
- (Public Works) Prepare for additional ADA and environmental regulations.

2) Maintain integrity of residential neighborhoods and preserve property values

- (Community Development) Fund the CLG historic grant match.
- (Legal) Find innovative ways to support and preserve neighborhoods and address absentee landlords and vacant properties.
- Continue the neighborhood preservation initiative.

3) Preserve and improve public infrastructure and transportation systems

- Help make streets and neighborhoods safe through adequate street lighting.
- (Public Utilities) Increase the general fund transfer to compensate for decreasing revenue and increasing power costs.
- Enforce traffic laws for safe travel and safe neighborhoods.
- (Admin) Hire additional court staff in order to continue adequate support for the traffic enforcement efforts.
- (Legal) Maintain staffing adequate to service the workload in the justice court.
- (Police) Purchase an additional speed measurement trailer.
- (Public Works) Continue to design and install traffic calming devices and projects that have a measurable impact on traffic speed and safety.
- (Public Works) Continue to fund overlay, sidewalk maintenance, and slurry seal at a level that maintains a high level of service and recognizes the increasing costs of materials.
- Continue the sidewalk maintenance/replacement program.
- (Public Works) Continue to fund major transportation projects in order to handle continually increasing traffic loads. [1300 East Reconstruction (Match), 2000 East Sego Lily-9800 South and 10600 South to Wasatch Boulevard, 10000 South Centennial Parkway SPUI, Automall Extension, 700 East (UDOT), State Street (UDOT).]

- Secure a supply of quality water adequate to satisfy needs for generations to come.
 - Continue to secure irrigation water rights when available and preserve our right to Utah Lake System water.
 - (Public Utilities) Continue to fund the capital assessment from Metro.
- Continue to implement the water master plan.
 - (Public Utilities) Continue to replace mainlines throughout the community at the level recommended in the master plan.
- Protect homes and businesses from flooding caused by storms.
 - (Public Utilities) Consider a new bond issue to fund projects on 8000 South, 9000 South, 9400 South, and along the Sandy Irrigation Ditch.
 - (Public Works) Revise the Bulk Waste Collection program to comply with NPDES.

4) Preserve and expand existing businesses / seek new clean commercial businesses

- (Economic Development) Update marketing tools for economic development.
- (Economic Development) Develop a process for property management and disposal.
- (Economic Development) Prepare an RDA/EDA capital improvement plan for existing areas.
- (Community Development) Fund the operating needs of the building and safety division to support the construction resulting from new development.
 - Fund the contract building inspector.
 - Fund the building plan peer review.

5) Develop and improve the city's recreational trails and increase recreational opportunities (i.e. provide park and green spaces for recreational activities and to enhance the environment)

- (Parks) Design Quail Hollow Park and establish a phasing plan.
- (Parks) Develop a neighborhood park, open space, and more parking at the amphitheater site.
- (Parks) Design Lone Peak Park and Parking expansion.
- Maintain / renovate existing parks and facilities.
- Continue to implement the trails master plan.

6) Develop and maintain community facilities

- Seek funding for a Boys and Girls Club building.
- Seek funding for a Community Center / Children's Theater / Performing Arts Center.
- Work with Salt Lake County to expand the Sandy Library.
- (Parks) Design the new Parks & Recreation Building.
- (Admin) Continue to fund the capital plan for long-term maintenance of city facilities.
- (Public Utilities) Fund the construction of a new Public Utilities operations building.
- (Public Works) Improve the Public Works site and prepare for its eventual replacement.
- (Public Works) Evaluate the addition of a waste transfer station.

7) Strengthen communications with citizens, businesses, and other institutions

- (Admin) Hire a Webmaster in order to improve the city's web page. Improve the city website, newsletter, and e-government / bill pay services.

8) Maintain a highly qualified employee workforce

- Address issues identified by the salary survey.
- (Parks) Address our inability to hire seasonal employees.
- Address benefit issues such as retirement and health insurance.
- Provide a general compensation plan for all employees.
- (Police) Fund increased costs of on-call pay, court appearance pay, and tuition reimbursement.

CITIZEN PRIORITIES

The following is a summary of responses to questions about the overall direction of the city and citizen prioritization of issues facing the city. Dan Jones and Associates had conducted this survey annually until FY 2006, at which point plans called for the survey to be conducted biannually. The results provide valuable feedback on current operations and input on the city's policy direction. Only issues and improvements that received a response rate of 2% or greater have been included. Additionally, selected results from the survey are found throughout this book in the departmental sections.

Measure (Fiscal Year)	2003	2004	2005	2006	2007
What is the one major improvement that you would like to see in the next five years that would make living in Sandy City better for you?					
Road improvement	11%	12%	13%	N/A	16%
Better traffic control	8%	10%	9%	N/A	13%
More parks / open space / recreation	7%	6%	10%	N/A	8%
Lower taxes	7%	7%	6%	N/A	4%
More schools / money to schools / school issues	4%	2%	2%	N/A	4%
Better police protection / more police	3%	5%	2%	N/A	3%
Empty retail spaces / vacancy	--	--	--	N/A	3%
Less growth / less crowding	2%	3%	1%	N/A	3%
Light rail / miscellaneous TRAX / extend TRAX	1%	1%	1%	N/A	3%
Against soccer stadium	--	--	--	N/A	2%
For soccer stadium	--	--	--	N/A	2%
More business / grocery stores	2%	2%	3%	N/A	2%
Miscellaneous city council / government issues	2%	3%	1%	N/A	2%
What would you consider to be the most important issue facing Sandy City today?					
Growth / increased population	27%	29%	20%	N/A	23%
Schools / education	9%	8%	7%	N/A	11%
Real soccer issues	--	--	--	N/A	9%
Traffic / traffic lights	5%	5%	6%	N/A	7%
Crime / gangs / drugs	7%	12%	4%	N/A	4%
Development / over-development / building	2%	3%	4%	N/A	3%
Public Safety	--	--	3%	N/A	3%
Roads / road improvement	2%	1%	1%	N/A	3%
Taxes / high taxes	8%	4%	4%	N/A	3%
We need more businesses / tax base	1%	1%	3%	N/A	3%
Government issues / city hall / politician issues	1%	1%	3%	N/A	2%
Sandy City's mission statement is "Working together to enhance the quality of life in our community." As you think about this mission statement, how would you personally define quality of life? What makes a good quality of life for you and your family?					
Safety / no fear of crime / safe secure environment	55%	55%	55%	N/A	46%
Excellent services / affordable services	4%	2%	3%	N/A	5%
Good neighbors / friendly / care for each other	3%	3%	4%	N/A	5%
Good environment	2%	2%	1%	N/A	4%
Clean / well kept up / aesthetically pleasing	2%	5%	5%	N/A	3%
Everything is convenient	2%	3%	1%	N/A	3%
Good schools / educational opportunities	2%	1%	2%	N/A	3%
Parks / open space to build parks	1%	1%	1%	N/A	3%
Peace and quiet / peace of mind	4%	3%	4%	N/A	3%
Freedom / able to come and go as we need to	3%	3%	3%	N/A	2%
Good recreation facilities / plenty of recreation	1%	1%	--	N/A	2%

Measure (Fiscal Year)	2003	2004	2005	2006	2007
What is the major improvement, if any, that you have seen occur in Sandy City over the past five years?					
Shopping / business growth	14%	17%	12%	N/A	17%
Road improvement / streets	13%	13%	15%	N/A	15%
None / no change / no improvements	5%	4%	7%	N/A	6%
Parks / more parks / recreation	6%	5%	7%	N/A	5%
Street lights	17%	11%	8%	N/A	4%
Cleaner city / beautification / landscaping	2%	4%	2%	N/A	3%
Development	2%	3%	3%	N/A	3%
Population growth / managed growth	3%	2%	2%	N/A	3%
City Hall / government facility	1%	2%	2%	N/A	2%
City services (fire / snow removal / etc.)	1%	2%	2%	N/A	2%
Good community activities / events	--	--	1%	N/A	2%
Lowe's / Wal-Mart / shopping complex	--	--	--	N/A	2%
Law enforcement / police protection	5%	2%	4%	N/A	2%
TRAX / light rail	2%	1%	<1%	N/A	2%

GUIDING FINANCIAL PRINCIPLES

While the city's long-term goals and objectives guide what the budget accomplishes, how that is accomplished is based on the following guiding principals:

- Sandy City exists only to serve the needs of its citizens. Since these needs are continuing and changing, the city should consistently receive citizen feedback based on both long-term and current needs.
- Sandy City should strive for economy, efficiency, and effectiveness in providing basic services. Thus, these services should not cost more than similar services provided by private industry.
- Sandy City should strive for generational fairness. Thus, each generation of taxpayers should pay its fair share of the long-range cost of these city services.
- Sandy City should finance services rendered to the general public (such as police, fire, streets, and parks) from revenues imposed on the general public, such as property and sales taxes. Special services rendered to specific groups of citizens should be financed by user fees, impact fees, license and permit fees, or special assessments.
- Sandy City should balance all budgets annually, in accordance with the requirements of Utah law.
- Sandy City should allow for a reasonable surplus (fund balance) to accumulate for the following purposes:
 - To provide sufficient working capital.
 - To provide a cushion to absorb emergencies such as floods, earthquakes, etc.
 - To provide for unavoidable shortfalls in revenues.

The city has adopted specific policies based on these guiding principles by which it conducts its financial affairs. These policies are stated in the sections that follow discussing the budget process, financial structure, revenue, debt, and capital projects.

BUDGET ROLES AND RESPONSIBILITIES

The City Council – The Council’s role is to provide policy direction to the Mayor, City Administrator, Department Heads, and Budget Staff. Council members should also facilitate citizen input by holding public hearings on the tentatively adopted budget. They receive a tentative budget from the Mayor on or before the first regularly scheduled meeting in May. They discuss the budget with each department and determine any changes that they wish to make. They legally adopt the final budget on or before June 22. However, if there is a change to the certified tax rate, the final budget can be adopted as late as August 17.

BUDGET CALENDAR

2007 - 2008

Page 15

The Chief Administrative Officer – The CAO’s role is to oversee the budget process as the city’s Chief Budget Officer, making sure the budget is balanced and that expenditures are within projected revenues. With the Mayor’s approval, the CAO prepares a tentative budget that is presented to the City Council on or before the first regularly scheduled meeting in May. The CAO also holds departments accountable for expenditures, making sure they are within departmental budget appropriations.

The Department Heads – The department heads’ role is to prepare a budget request based on available revenue and the policy direction they have been given. Department heads are also responsible for making sure their department’s expenditures are within budget appropriations.

The Budget Staff – The budget staff’s role is to prepare the tentative and final budget document under the direction of the Mayor and the Chief Administrative Officer. The staff members also review departmental budget requests and available resources and make recommendations for balancing the tentative budget.

BUDGET AMENDMENTS AND MANAGEMENT

Once adopted, the budget can be amended by subsequent City Council action. Reductions in or reallocations of departmental appropriations can be approved by the City Council upon recommendation of the Budget Officer, but appropriations cannot be increased in a governmental fund without a public hearing. Transfers of unexpended appropriations from one expenditure account to another in the same department can be made with the approval of the Budget Officer.

The Finance Department prepares and distributes a monthly budget report by the 10th day of the following month. Recipients of the report include the Mayor, the City Council, the Chief Administrative Officer, and all managers with budget responsibilities. The report mirrors the financial schedules contained in this budget book and includes current month expenditures, year-to-date expenditures, encumbrances, the year-to-date budget, year-to-date variances, the annual budget, and the remaining budget.

As determined by Utah state law, the level for which expenditures may not legally exceed appropriations is the departmental budget within a given fund. The City Council also requires approval for any expenditure exceeding appropriations at the project level for all capital projects. All unexpended budget appropriations lapse at the end of the budget year. However, unexpended Capital Projects Fund appropriations may be reappropriated by a resolution of the City Council without holding public hearings.

FINANCIAL STRUCTURE

The various funds used for accounting and reporting purposes are the foundation of the city's financial structure. In a like manner, the various departments within the city are the backbone of city operations. The city's departments are groups of similar functions or programs that provide for efficient management. They also provide a framework for the budget that is conceptually easier to understand. Furthermore, the total appropriation for each department within a given fund is the legal spending limit specified by state law. The budget process starts with citywide issues but much of the work involves meeting with one department at a time both with the administration and with the council. As a result, most of this book consists of departmental sections with the detail of the budget. Each department brings a draft of its section to the first budget hearing. That draft is reviewed and refined through each step of the process until it appears in its final adopted form in this book.

The schedule on page 19 illustrates the relationship between the city's financial structure and the functional units. The financial structure is shown with the major funds in separate columns and the functional units shown as departments in separate rows. Each department listed corresponds to a separate section of this budget book that provides detailed schedules and analysis. Also shown in the schedule is a breakdown of the major revenue sources by fund. The revenue and taxation section starting on page 21 provides further information on these revenue sources.

A brief narrative description of the funds that make up the city's financial structure follows:

DESCRIPTION OF FUNDS

The Governmental Funds include those activities that comprise the city's basic services. They account for essentially the same functions reported as governmental activities in the government-wide financial statements. The major governmental funds are listed separately below and the non-major funds are consolidated:

The General Fund is the government's primary operating fund. It accounts for all financial resources of the general government, except for those required to be accounted for in another fund.

The Storm Water Fund accounts for the city's revenues and capital expenditures associated with drainage for storm water run off.

The Debt Service Funds are used to account for the accumulation of resources for payment of general long-term debt principal and interest and special assessment levies when the city is obligated in some manner for the payment. The city's debt service funds include the General Purposes Debt Service Fund, the Auto Mall Special Improvement District Fund, and the Special Improvement Guarantee Fund. Debt incurred by enterprise funds is not accounted for in the debt service funds but internally within the enterprise fund.

The Capital Projects Fund accounts for the resources used to acquire, construct, and improve major capital facilities, other than those financed by proprietary funds. The principal source of funding is contributions from developers restricted for capital construction, operating transfers from the General Fund, grants, and bond proceeds. All funds received for a particular purpose are restricted and used specifically for that purpose.

Other Governmental Funds include the non-major funds which are the following: the Redevelopment Agency, the Landscape Maintenance Fund, the Community Development Block Grant (CDBG), the Recreation Fund, the Community Events Fund, the Amphitheater Fund, the Electric Utility Fund, and the General Trust Fund. Though combined for purposes of this schedule, additional information is available for each fund elsewhere in this book (see the table of contents).

The Internal Service Funds account for the financing of goods or services provided by one department or agency to other departments or agencies of the city on a cost reimbursement basis. The Internal Service Funds include the Fleet Fund, the Information Services Fund, the Risk Management Fund, the Equipment Management Fund, and the Payroll Management Fund.

The Enterprise Funds include those activities that operate similar to private businesses and charge a fee to the users that is adequate to cover most or all of the costs. These functions are presented as business-type activities in the government-wide financial statements. The city reports the following enterprise funds:

The Alta Canyon Sports Center Fund accounts for the activities created by the Alta Canyon Recreation Special Service District.

The Water Fund is used to account for the operations of the city's water utility.

The Waste Fund accounts for waste collection services provided by an independent contractor.

The Golf Fund is used to account for the city's golf course.

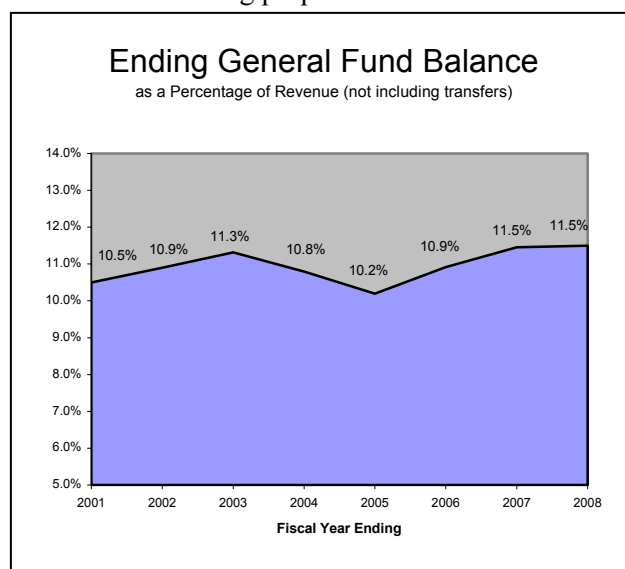
FUND BALANCE AND RESERVES

Utah state law allows cities to accumulate retained earnings or fund balances as appropriate in any fund (see U.C.A. 10-6-116). However, the law restricts balances in the general fund as follows: (1) Any fund balance less than 5% of estimated revenue may be used for working capital, certain emergency expenditures, or to cover an unexpected revenue shortfall that would result in a year-end excess of expenditures over revenues; (2) Fund balance greater than 5% but less than 18% may be used for budget purposes; and (3) Any fund balance in excess of 18% must be included in the appropriations of the next fiscal year.

Sandy City accumulates fund balances in its various funds for the following purposes:

- To avoid short-term debt that might be needed to provide working capital.
- To meet unexpected expenditures as the result of an emergency.
- To secure the city's debt and its bond rating.
- To accumulate funding for planned capital expenditures including the replacement of capital assets.
- To meet reserve requirements for liabilities already incurred but not yet paid as is the case with the Risk Management Fund.

All excess funds are invested consistent with the State Money Management Act. The resultant interest income is used as an additional revenue source in each fund. The schedule on page 19 summarizes the beginning and ending fund balances in the various funds of the city. The chart above shows the history of fund balance in the general fund. While fund balance in the general fund increased, the schedule on page 19 shows a decrease in fund balance of some other funds. The primary reason for this is the way we account for capital projects. For example, the \$4,883,900 shown as beginning fund balance in the capital projects fund is surplus money transferred from the general fund at the end of each fiscal year and excess interest income in the capital projects fund. This money is intended to be the core funding for the capital projects program, which means that the goal is for the ending fund balance to always be near zero. Likewise, the beginning fund balance in the "Other Governmental Funds" column



SANDY CITY APPROVED BUDGETS FOR MAJOR FUNDS - FY 2008

	Governmental Funds					Governmental Activities - Internal Service Funds	Enterprise Funds				Total*
	General Fund	Storm Water	Debt Service	Capital Projects	Other Governmental Funds		Alta Canyon Sports Ctr	Water	Waste Collection	Golf	
Financing Sources:											
Taxes & Special Assessments											
Property Tax	\$ 7,161,723	\$ -	\$ 287,277	\$ -	\$ -	\$ 385,074	\$ 354,970	\$ -	\$ -	\$ -	\$ 8,189,044
Property Tax - Increment	-	-	-	-	6,562,499	-	-	-	-	-	6,562,499
Sales Tax	20,139,000	-	-	-	-	-	-	-	-	-	20,139,000
Franchise Tax	6,986,325	-	-	-	-	-	-	-	-	-	6,986,325
Motor Vehicle Fee	800,000	-	-	-	-	-	41,352	-	-	-	841,352
Other Taxes & Assessments	-	-	605,874	-	-	-	-	-	-	-	605,874
Licenses & Permits	2,239,400	-	-	-	-	-	-	-	-	-	2,239,400
Intergovernmental Revenue											
State Road Funds	3,240,000	-	-	-	-	-	-	-	-	-	3,240,000
Other Intergovernmental	317,620	-	-	-	599,057	-	-	-	-	-	916,677
Charges for Services	3,737,104	-	-	-	-	-	-	-	-	-	3,737,104
Fines & Forfeitures	2,606,000	-	-	-	-	-	-	-	-	-	2,606,000
Charges for Sales & Services	-	3,004,257	-	-	699,853	6,532,067	692,955	18,953,809	3,834,400	1,279,200	34,996,541
Miscellaneous Revenue	409,912	216,000	398,187	2,880,010	1,111,045	570,038	34,368	651,608	29,280	6,000	6,306,448
Fees from Developers	-	450,000	143,468	854,106	-	-	-	645,650	-	-	2,093,224
Transfers in From Other Funds	40,000	40,000	5,316,383	3,948,777	1,593,796	-	-	-	-	150,000	11,088,956
Total Financing Sources	47,677,084	3,710,257	6,751,189	7,682,893	10,566,250	7,487,179	1,123,645	20,251,067	3,863,680	1,435,200	110,548,444
Financing Uses:											
Administration	4,568,703	-	-	300,000	1,195,545	1,396,661	-	-	-	-	7,460,909
City Council	563,276	-	-	-	-	-	-	-	-	-	563,276
Attorney	1,174,172	-	-	-	-	-	-	-	-	-	1,174,172
Finance & Information Svcs	1,655,225	-	-	-	-	1,498,524	-	-	-	-	3,153,749
Police	12,739,735	-	-	-	-	-	-	-	-	-	12,739,735
Fire	7,653,543	-	-	360,000	-	-	-	-	-	-	8,013,543
Public Works	5,860,214	-	-	4,196,995	-	4,218,727	-	-	3,934,941	-	18,210,877
Parks & Recreation	3,675,213	-	-	6,838,548	980,187	-	1,121,537	-	-	1,432,257	14,047,742
Community Development	2,242,955	-	-	-	318,037	-	-	-	-	-	2,560,992
Public Utilities	-	\$ 2,782,154	-	-	679,913	-	-	18,944,090	-	-	22,406,157
Economic Development	-	-	-	-	7,653,667	-	-	-	-	-	7,653,667
Non-Departmental	1,501,274	-	6,632,513	525,000	771,132	467,515	-	-	-	-	9,897,434
Transfers out to Other Funds	5,805,957	928,103	1,705,725	300,000	2,349,171	-	-	-	-	-	11,088,956
Total Financing Uses	47,440,267	3,710,257	8,338,238	12,520,543	13,947,652	7,581,427	1,121,537	18,944,090	3,934,941	1,432,257	118,971,209
Excess (Deficiency) of Financing Sources over Financing Uses	236,817	-	(1,587,049)	(4,837,650)	(3,381,402)	(94,248)	2,108	1,306,977	(71,261)	2,943	(8,422,765)
Fund Balance - Beginning	5,218,745	1,408,778	3,162,587	4,883,900	4,018,905	8,137,675	116,152	1,458,777	834,859	326	29,240,704
Fund Balance - Ending	\$ 5,455,562	\$ 1,408,778	\$ 1,575,538	\$ 46,250	\$ 637,503	\$ 8,043,427	\$ 118,260	\$ 2,765,754	\$ 763,598	\$ 3,269	\$ 20,817,939

* This total is an aggregate of the fund structure of the city. Thus, the total listed here will be greater than the total on page 7 for reasons noted in Notes to Consolidated Budget Schedule on that same page.

primarily consists of the estimated surplus in the redevelopment funds at the end of FY 2007. The surplus money is reappropriated in the FY 2008 budget to bring the fund balance in these funds to zero.

The \$637,503 remaining is in the community events, amphitheater, recreation, CDA, and general trust funds. The decrease in fund balance in the debt service fund is due to a transfer of excess money to the capital projects fund. The risk management, information services, waste collection, and fleet funds have a one-time use of excess fund balance.

BASIS OF BUDGETING

Basis of budgeting refers to when revenues or expenditures are recognized in the accounts and reported in the financial statements. Basis of budgeting relates to the timing of the measurements made, regardless of the measurement focus applied.

The budgeting treatment applied to a fund is determined by its measurement focus. All Governmental Funds are budgeted for on a spending or “current financial flow” measurement focus. This means that only current assets and current liabilities are generally recognized. “Current” for the Balance Sheet (assets/liabilities) measurement means that which will be received or paid within the next year. Non-Governmental Funds (Enterprise and Internal Service Funds) are budgeted for on a cost of services or “economic resources” measurement focus. This means that all assets and all liabilities (whether current or non-current) associated with their activity are included on their balance sheets. Regardless of the measurement focus, depreciation is not budgeted.

All Governmental Fund budgets are based on the modified accrual basis of accounting. Under the modified accrual basis of accounting, revenues are recognized when they become measurable and available and qualify as current assets. Taxes and special assessments are accrued as receivables if they are received within 60 days after the fiscal year end. Principal revenue sources susceptible to accrual include property taxes, sales taxes, franchise taxes, special assessments, and interest on investments. Furthermore, expenditures are recorded when current fund liabilities are incurred (i.e. capital acquisitions, bond issuance costs, etc. are expensed and they are not capitalized and depreciated or amortized over the life of the assets). Exceptions to this general rule include: (1) the long-term portion of accumulated unpaid vacation; and (2) principal and interest on general long-term debt which are recognized when due.

All Enterprise and Internal Service Fund budgets are based on the accrual basis of accounting. Under the accrual basis, revenues are recorded when earned and expenses are recorded when the related liability is incurred. The city applies all applicable Governmental Accounting Standards Board (GASB) pronouncements to proprietary funds. Pronouncements of the Financial Accounting Standards Board (FASB) are applied if issued on or before November 30, 1989 and do not conflict with GASB pronouncements.

REVENUE & TAXATION

Sandy City is funded through two categories of revenue: taxes and fees. Tax revenue is primarily used to pay for services provided to the public in general such as police, fire, streets, and parks. The city also provides services that benefit specific groups of citizens for which a specific fee is charged which is intended to pay for all or part of the costs incurred to provide that service. The city follows the revenue policies below:

REVENUE POLICIES

- Sandy City should estimate revenues conservatively to avoid unexpected deficits and to provide a funding source for capital project needs.
- Sandy City should minimize the use of one-time revenue to fund ongoing services.
- Sandy City should aggressively collect all revenues or taxes due.
- Sandy City should annually review user fees, impact fees, license and permit fees, and special assessments:
 - To determine that the full long-term service costs are not being subsidized by general revenues or passed on to future generations of taxpayers.
 - To determine the subsidy level of some fees.
 - To consider new fees.
- Sandy City should waive or defer fees only in accordance with the administrative appeal procedure under standards set by the City Council. All fees waived or deferred must be documented and submitted to the City Treasurer. Any fee determined to be uncollectible must be approved to be written off by the Finance Director.
- Sandy City should seek to maintain a stable tax rate. Generally, taxes should not be increased unless:
 - Inflation has clearly forced operating costs upward faster than tax growth.
 - New services are instituted to meet citizens' needs.

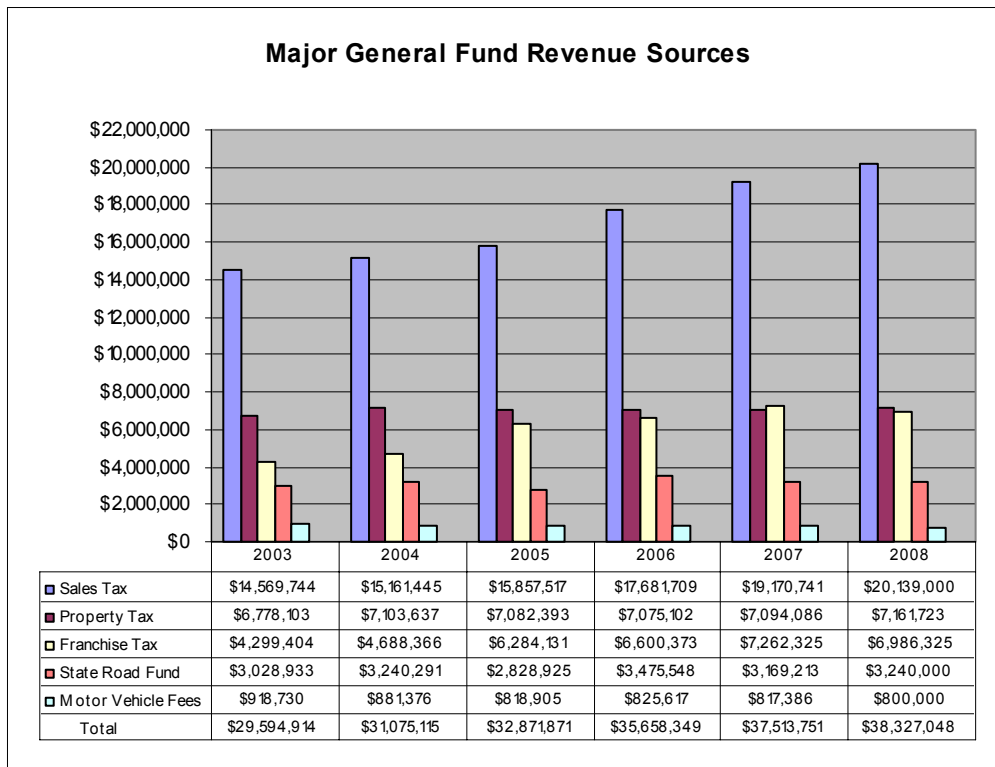
REVENUE ANALYSIS

User Fees – User fee revenue will be discussed in the section corresponding to the department that provides the service funded by the fee. User fees are based on an analysis of how much of the cost should be covered by the fee versus how much should be subsidized by general taxes and revenue. Factors considered in the analysis include:

- How the fees compare with those charged by other cities,
- Whether the service benefits the general public versus an individual user, and
- Whether the same service can be offered privately at a lower cost.

General Taxes & Revenue – The remainder of this section will provide information on the major tax revenue sources used to fund the city's general government services. Each source will have information on:

- How the tax is calculated,
- Significant trends,
- Underlying assumptions for the revenue estimates, and
- A look at how Sandy's taxes compare with similar jurisdictions.



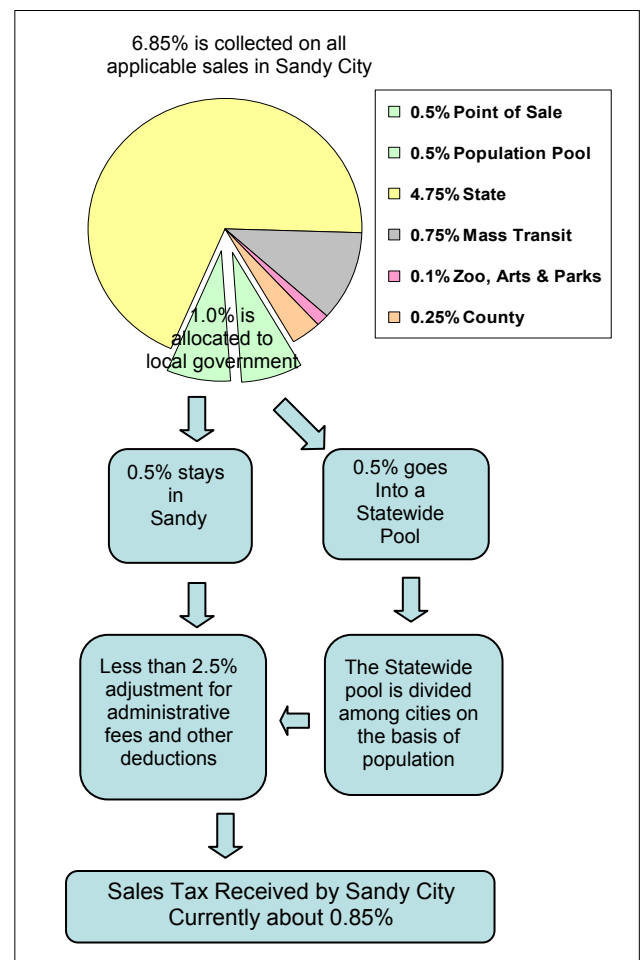
The above chart shows the six-year trend for those revenue sources classified as general taxes and revenue as well as the receipts for state road funds. In total, these five sources comprise nearly 81% of the general fund revenue. It is important to maintain balance among major revenue sources. Sales tax revenue fluctuates more with the economy than the other revenue sources. Because Sandy has been in a growth mode for the past 30 years, much of the fluctuation caused by the economy has been mitigated. As the city approaches maturity, balance among revenue sources will become even more important. The chart above shows that while sales tax and franchise tax have increased in recent years, property tax, state road funds, and motor vehicle fees have remained relatively stable or have declined. The reasons for these shifts are outlined in the sections that follow.

SALES TAX

Sales tax is Sandy City's largest revenue source contributing more than 42% of general fund revenue. State law authorizes cities to receive sales tax revenue based on the process described in the chart shown here. Sales tax revenue is forecasted by the finance department using a qualitative method which makes assumptions about each of the relevant factors in this distribution model. Trends in each of the relevant factors were analyzed as follows:

State Law – No changes in the rates specified in state law are anticipated.

Population Data – Changes in population data can have a significant impact on sales tax revenue. Since the 2000 census, population growth in Sandy has been slower than the state as a whole. As a result, each time the State Tax



Commission uses new population estimates to distribute sales tax revenue, Sandy gets a smaller slice of the pie. The estimates for FY 2008 assume that the State will use new population estimates beginning with the September distribution that continue to assume slower population growth in Sandy.

Statewide Sales – With half of the sales tax revenue coming from the statewide pool, the amount of statewide sales is a major factor in the estimate. Statewide sales showed little growth or a decline in FY 2002 and FY 2003 but began to turn around midway through FY 2004. The Sandy City budgeted forecast assumes a conservative 3% growth for FY 2007-08.

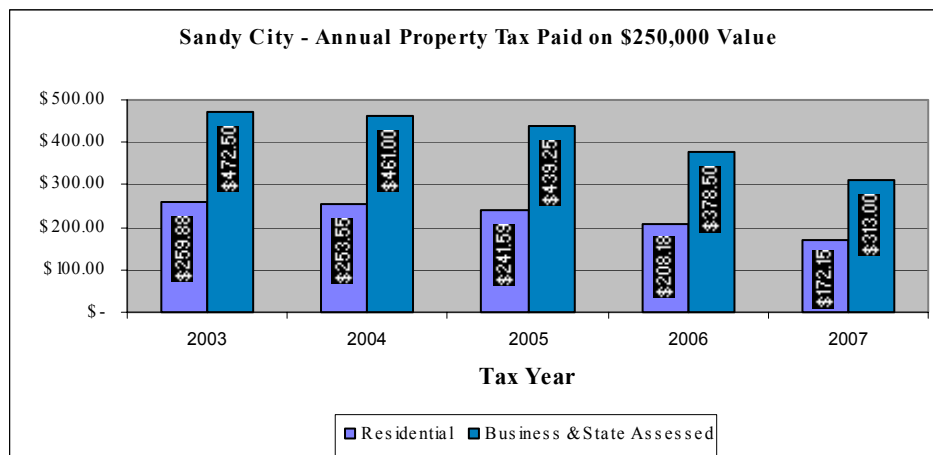
Sandy City Sales – With the other half of sales tax revenue deriving directly from sales made in Sandy, it is important to project separately the growth in retail sales made in Sandy. Sandy sales have generally grown at a faster rate than sales statewide but as was the case with population growth, that trend was reversed in FY 2004 and since then, Sandy sales have grown at a slower pace than statewide sales. However, with the addition of the Quarry Bend development this year, Sandy sales will again likely grow faster than the statewide average. The forecast for FY 2007-08 includes these additional retail sales. Furthermore, growth in the base is projected to have a gradual decrease from 5.0% growth in July 2007 to 2.5% growth in June 2008.

PROPERTY TAX

Property tax is Sandy City's second largest source of tax revenue accounting for 15% of general fund revenue.

The following chart shows historical tax rates for the city and how they relate to an average \$250,000 property. Residential properties are taxed at 55% of the value, while business and state assessed properties are taxed at 100% of the value.

	Tax Year 2003	Tax Year 2004	Tax Year 2005	Tax Year 2006	Tax Year 2007
Tax Rate:					
General Fund	0.001725	0.001683	0.001603	0.001381	0.001142
Debt Service Fund	0.000071	0.000069	0.000066	0.000057	0.000047
Risk Management Fund	0.000094	0.000092	0.000088	0.000076	0.000063
Total Tax Rate	0.001890	0.001844	0.001757	0.001514	0.001252
Property Tax on \$250,000 Home	\$ 259.88	\$ 253.55	\$ 241.59	\$ 208.18	\$ 172.15
Property Tax on \$250,000 Business or State Assessed Property	\$ 472.50	\$ 461.00	\$ 439.25	\$ 378.50	\$ 313.00

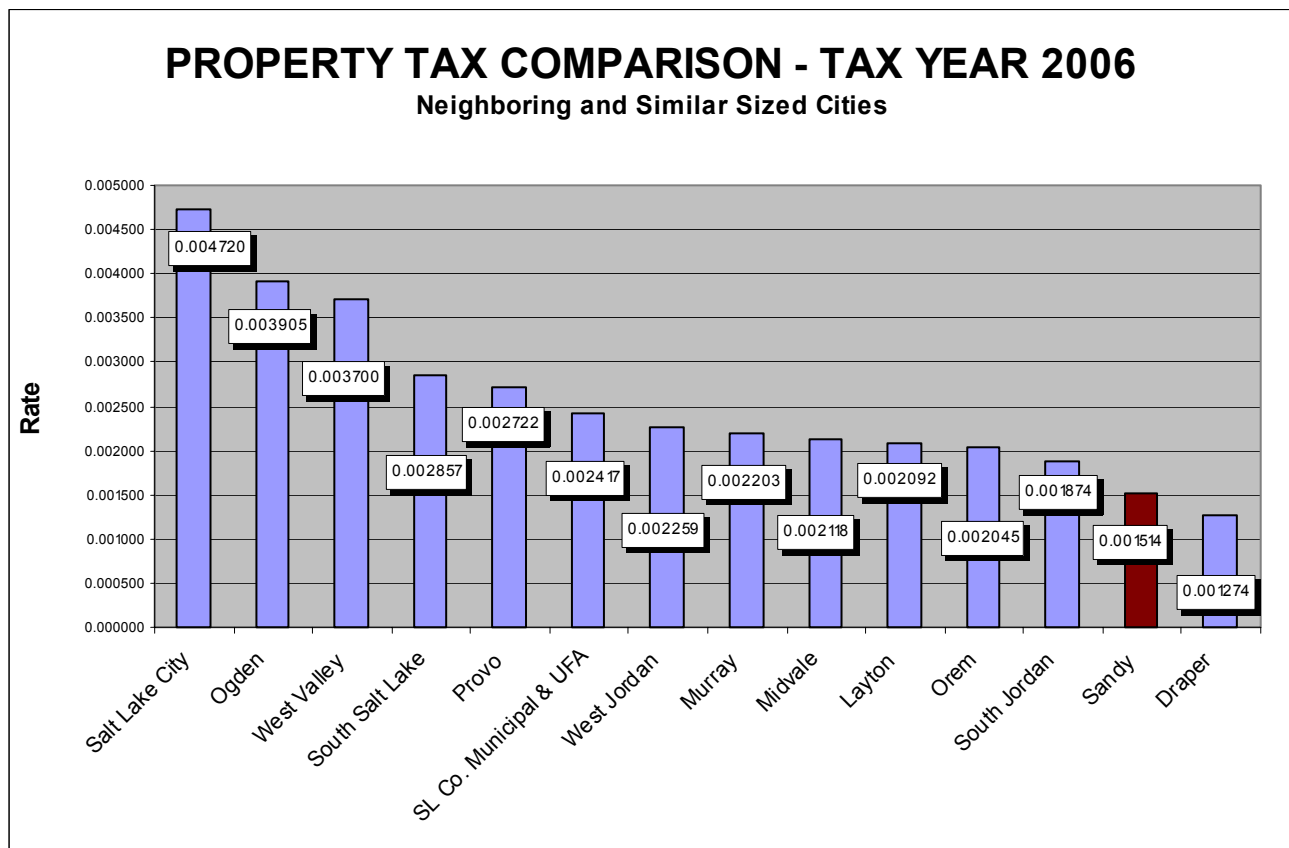


It should be noted that the Alta Canyon Recreation Center, which is managed and operated by Sandy City, also levies a property tax. By virtue of Alta Canyon's status as a special district, this tax is separate from the Sandy City property tax.

Truth in Taxation – In order to understand property tax in Utah it is necessary to understand a section of Utah Law known as “Truth in Taxation.” The county is responsible for administering property taxes and each June it submits to the cities a certified tax rate that would generate the same amount of revenue as the previous year plus any new growth. The certified tax rate does not provide for additional tax revenue due to increased valuation of existing property. If the city chooses to adopt a tax rate higher than the certified rate, state law has very specific requirements for newspaper advertisements and public hearings from which the name “Truth in Taxation” is derived.

Revenue Projections – The relevant factors in the preliminary property tax forecast include the tax rate and new growth. According to state statute, the adopted tax rate and budgeted revenue is provided by the Salt Lake County Auditor's Office in June.

Property Tax Rate – Sandy City's property tax rate is modest when compared to its neighboring cities and similar sized cities in Utah as illustrated in the chart below. The FY 2008 budget does not include an increase in the tax rate.



New Growth – New growth is initially estimated using a trend analysis and using a report of new construction generated by the city's Building Division. Since the growth number used in the final budget must be the county's number, adjustments are made as needed.

FRANCHISE TAX

Franchise Taxes are the third largest source of General Fund Revenue generating just less than 15% of general fund revenue. State law authorizes cities to collect up to 6% on utilities operating within city boundaries. The relevant factors in forecasting franchise fee revenue are as follows:

Tax Rate – Sandy City charges a 6% franchise tax to the electric utility, the natural gas utility, and for cable television. The franchise fee for telecommunication services is also set by state law, which decreased the rate for both land lines and wireless networks from 4.0% to 3.5% beginning July 1, 2007. The result will be a proportionate decrease in the forecasted revenues.

Utility Rate – Changes in utility rates affect the revenue collected by the utility and therefore the amount of tax remitted to the city. Utility rates are regulated by the Public Service Commission. It has not been uncommon to experience rate decreases as well as increases. Any announced rate changes are factored into the revenue projections; the projections for FY 2008 include normal growth.

Usage – Utility revenue is sensitive to changes in usage. The electric and natural gas utilities can be affected in particular by the weather. The projections take weather variations into account and assume a normal weather pattern. The size of households also has some affect on utility usage. The average household size in Sandy has decreased in recent years, which has resulted in reduced usage.

MOTOR VEHICLE FEES

Motor vehicle fees account for just less than 2% of general fund revenue. The fee is a personal property tax for passenger cars and light trucks. It is a uniform fee based on the age of the vehicle. The fee is applicable to passenger cars, light trucks (including sport utility vehicles), and vans. These fees are due at the time of registration, even on new vehicles and vehicles that are registered more than once during a given year. The fees are as outlined in the table.

The fees collected are transmitted to the county where they are distributed to the taxing jurisdictions in proportion with the property tax revenue. As a result, the distribution is affected by changes in tax rates and growth in other jurisdictions. Other county jurisdictions have increased property taxes while Sandy has not. The result is that Sandy has received a smaller portion of the available motor vehicle fees. A qualitative method is used to project revenue based on past trends.

Age of Vehicle	Equivalent Tax
Less than 3 years	\$150
3 or more years but less than 6 years	\$110
6 or more years but less than 9 years	\$80
9 or more years but less than 12 years	\$50
12 or more years	\$10

Source: Utah Department of Motor Vehicles Website

STATE ROAD FUNDS

State Road Funds generate nearly 7% of general fund revenue. This revenue source is the city's share of the B & C Road Fund administered by the Utah Department of Transportation. State legislation which passed in 2007 removed the 1/16% of the state sales tax and increased the percentage of revenue collected from state highway user taxes and fees from 25% to 30%, with the primary source being the \$0.245 per gallon tax levied on motor fuel. Based on the new formula, the city's projected state road funds revenue should increase slightly.

Sandy City receives its allocation through a formula weighted 50% on the city's proportion of the state's population and 50% on the city's proportion of the state's road miles. The chart below illustrates that the money received from the state road fund is sufficient to cover about 28% of the road related costs. In fact, the streets budget alone is more than the revenue received from state road funds.

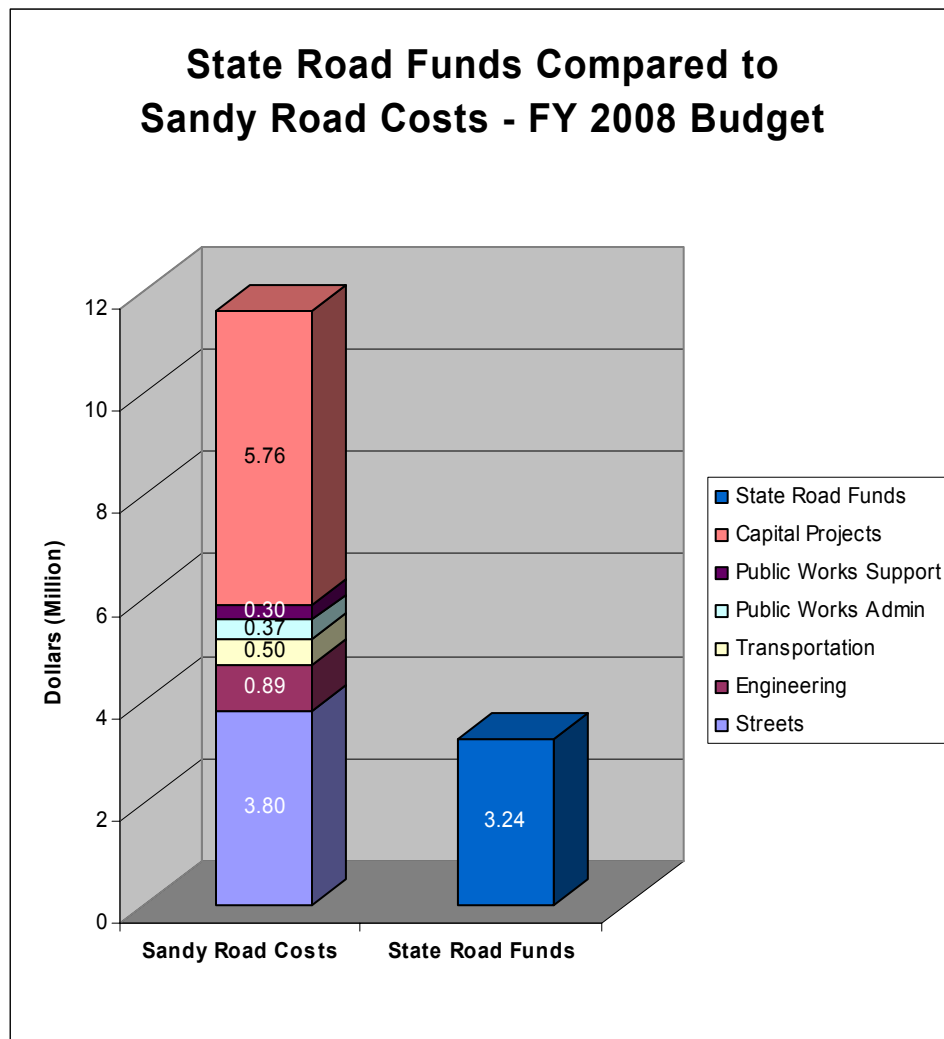
Though generated primarily through taxes, state road funds are limited in use and therefore not classified, for purposes of this budget book, among general taxes and revenue. However, it is a significant enough revenue source to merit further explanation here.

A qualitative method is used to forecast State Road Funds based on trends for each of the following factors used in the formula: population, road miles, and available road funds.

Population – As discussed earlier in the sales tax section, the FY 2008 estimate assumes a small decrease in Sandy’s population as a percent of the statewide population. Sandy’s population has been growing slower than the state as a whole since the 2000 census even though it had grown more rapidly than the state for many years previously. This trend is the result of a demographic shift to smaller household sizes and to the greatly diminished amount of land that can still be developed.

Road Miles – Also attributable to the slowing in development relative to the rest of the state, the city’s proportion of road miles is in slow decline. The forecast reflects this trend.

Available B&C Road Funds – Gas tax revenue is based on consumption rather than the price of fuel. In reality, an increase in fuel prices can result in lower consumption. The assumption for growth in available B & C Road funds is 2.2%.



DEBT

Sandy City uses debt judiciously consistent with the policies listed below. The city currently enjoys an Aa+ bond rating from Standard's and Poor's for sales tax revenue bonds. This rating allows the city to issue bonds at a lower rate than governmental agencies with a less favorable bond rating. Only 3% of cities nationwide receive the Aa+ rating. The FY 2008 budget includes \$4.7 million of debt service payments. As of June 30, 2008 the outstanding debt will be about \$30 million. New debt issues are anticipated during FY 2008, including bonds for the soccer stadium funding and possibly an additional road bond issue. The schedule below includes the general debt of the city as pertaining to the governmental funds. Debt incurred by the proprietary funds is included in the departmental sections. Currently the Water and Golf funds have outstanding debt issues.

DEBT POLICIES

- Sandy City should combine pay-as-you-go strategies with long-term financing to keep the debt burden low.
- Sandy City should seek to maintain or improve the city bond rating, currently "Aa+."
- Sandy City should seek the most practical and cost efficient financing available.

OUTSTANDING GENERAL DEBT ISSUES

	Funding Source	Matures In:	Debt Service - FY 2008			Outstanding (6/30/2008)
			Principal	Interest	Total	
31010 2000 Road Bonds	RDA - South Towne RDA - Civic Ctr. So.	FY 2010	965,000	157,409	1,122,409	2,085,000
3102 City Hall GO Bonds	Property Tax General Fund	FY 2012	625,000	104,525	729,525	2,425,000
3104 Sr. Citizens Section 108 Loan	CDBG Fund	FY 2016	130,000	104,770	234,770	1,465,000
31011 Storm Water	Storm Water Fund	FY 2017	605,000	321,103	926,103	6,855,000
3106 Innkeeper Bonds	Innkeeper Fees General Fund	FY 2020	315,671	261,119	576,790	6,150,686
3109 Park Projects Bonds	RDA - Civic Ctr. So.	FY 2020	444,329	367,544	811,873	7,259,314
31013 Court Building Bonds	General Fund	FY 2024	150,000	146,868	296,868	3,475,000
Total			\$ 3,235,000	\$ 1,463,338	\$ 4,698,338	\$ 29,715,000

A description of each of the city's debt issues follows:

Fund 3102 – City Hall Bonds – On December 15, 2005, the city issued \$3,650,000 in General Obligation Refunding Bonds. This issue is formally referred to as the 2005 General Obligation and Refunding Bonds. These funds were used for the purpose of refunding the 1995 General Obligation and Refunding Bonds which in turn refunded the 1991 Public Building and Refunding Bonds. The city has used general revenue and property tax as the primary funding source, which is more than sufficient for both the principal and interest.

Fund 3104 – Section 108 Loan – On June 6, 1996, the city issued a \$2,515,000 note, guaranteed by the Secretary of Housing and Urban Development (HUD). This note was acquired for payment of the Senior Citizen Center located within city boundaries at 9310 South 1300 East.

Fund 3106 – Innkeeper Bonds – On December 1, 1998, the MBA issued \$7,840,000 in Lease Revenue Bonds. This issue is formally referred to as the 1998C MBA Lease Revenue and Refunding Bonds.

These funds were used to finance the construction of the amphitheater and Lone Peak Park as well as to refund the 1998B Lease Revenue Bonds. The city's intent is to use the innkeeper tax as the primary funding source. This tax alone is inadequate, so the general fund will make up the difference. The MBA makes the debt service payments from the proceeds of a master lease with Sandy City. In fiscal year 2005, this issue was refunded with the Series 2004 Sales Tax Revenue and Refunding Bonds.

Fund 3109 – Parks Projects Bonds – On December 7, 1999, the MBA issued \$9,780,000 in Lease Revenue Bonds. This issue is formally referred to as the 1999 MBA Lease Revenue Bonds. These funds were used to purchase and improve 53 acres of land for use by the city as a park and also for improvements to Lone Peak Park. A grant was also received for approximately \$2,000,000 to aid in the purchase of the land. The MBA makes the debt service payments from the proceeds of a master lease with Sandy City. The lease payments are currently paid by the South Towne Redevelopment Agency through the “haircut” provision that allows RDA money to be used for these purposes. In 1999, the law was changed to allow RDA funds to be used for parks projects that are part of a master plan. In fiscal year 2005, this issue was refunded with the Series 2004 Sales Tax Revenue and Refunding Bonds.

Fund 31010 – 2000 Road Bonds – On March 7, 2000, the city issued \$7,075,000 in Motor Fuel Excise Tax Revenue Bonds. This issue is formally referred to as the 2000 Motor Fuel Excise Tax Revenue Bonds. These funds were used to construct and improve streets located within the city's boundaries. The pledge for this issue is the Class C Road Funds which consist primarily of certain motor fuel excise taxes levied and collected by the State of Utah and apportioned to the city pursuant to applicable Utah law. However, RDA tax increment funding (Civic Center South) and haircut funding (Civic Center North) is currently being used to service the debt.

Fund 31011 – Storm Water Drainage Bonds – On February 15, 2002, the city issued \$10,180,000 in Sales Tax Revenue Bonds. This issue is formally referred to as the 2002 Sales Tax Revenue Bonds. These funds were issued to finance the costs associated with acquiring, constructing, and equipping certain storm drain improvements and bond issuance costs. The city's intent is to repay the bonds with the storm water fees charged on the utility bill and use the sales and use tax as the pledge for this issue.

Fund 31013 – Justice Court Building Bonds – On August 15, 2003, the city issued \$7,225,000 in Sales Tax Revenue Bonds. This issue is formally referred to as the 2003 Sales Tax Revenue and Refunding Bonds. The funds were used to finance the acquisition of a justice court building and to refund the 1996 Motor Fuel Excise Tax Revenue Bonds. The pledge for this issue is the sales and use tax which is collected by the Utah State Tax Commission and distributed monthly to the city, as provided by law.

COMPUTATION OF LEGAL DEBT MARGIN - JUNE 30, 2006

Assessed Valuation:

Primary Residential	\$ 3,137,712,567
All Other	<u>1,628,766,374</u>
Total Assessed Valuation	<u>\$ 4,766,478,941</u>
Reasonable Fair Cash Value	<u>\$ 7,349,103,358</u>

	GENERAL - 4%	WATER AND SEWER - 4%	TOTAL - 8%
Debt Limit -			
8% of Reasonable Fair Cash Value (1)	\$ 293,964,134	\$ 293,964,134	\$ 587,928,268
Less Outstanding General Obligation Bonds	3,650,000	-	3,650,000
Debt Margin	<u>\$ 290,314,134</u>	<u>\$ 293,964,134</u>	<u>\$ 584,278,268</u>

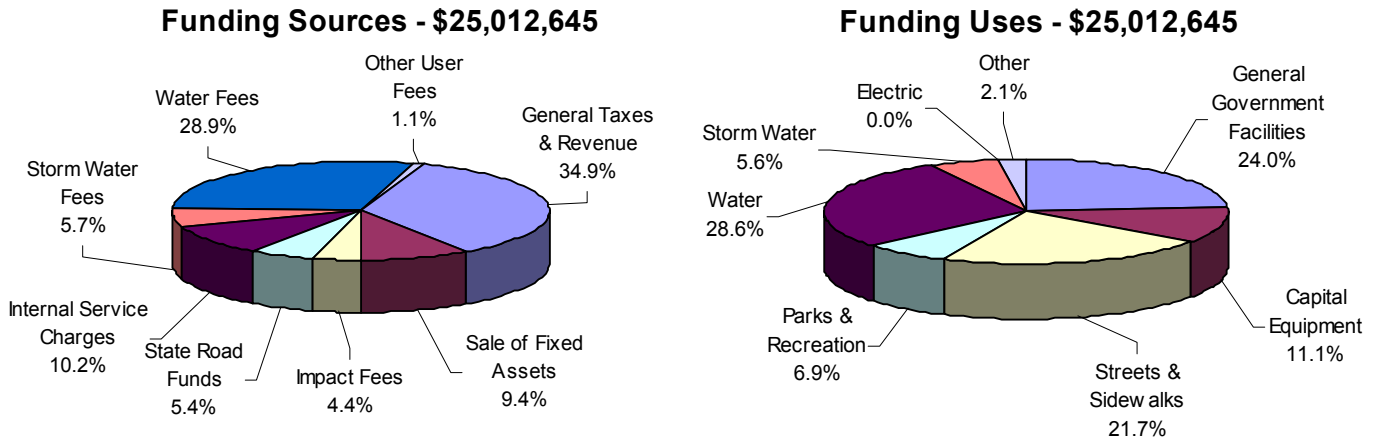
Notes:

- (1) The general obligation bonded debt of the City is limited by the Utah Constitution (Section 14, Paragraph 4) to 8% of the "reasonable fair cash value" of property. Of this percent, a maximum of 4% may be used for general purposes. The remaining 4% and any unused portion of the 4% available for general purposes up to the maximum 8% may be utilized for water and/or sewer purposes.

Source: Salt Lake County Auditor's Office

CAPITAL BUDGET

The FY 2008 budget includes \$25 million for capital expenditures. A summary schedule of the capital budget can be found on pages 34-35. The charts below summarize the various funding sources and uses of the capital budget.



FUNDING SOURCES

Funding for capital projects comes from various sources as noted in the chart above. A description of each of the various funding sources and the city's philosophy of funding capital projects is discussed below:

- **General Taxes & Revenue** – Each year, the general fund budget includes a predetermined increase to fund balance which is the excess of financing sources over financing uses listed in the schedule on page 8. Any additional excess is transferred to the capital projects fund at the end of the year and becomes the primary source of general taxes and revenue funding for the upcoming year. Most of the excess results from conservative revenue estimates as proscribed by the first revenue policy on page 21. The conservative revenue estimates also provide for better stability for the operating budget. If significant revenue surpluses do not occur, there is less money available for capital projects. However, in any given year, more capital projects are funded than can be completed in the next fiscal year which minimizes the impact.
- **Sale of Fixed Assets** – Included in the general taxes and revenue column on pages 34-35 is \$2.3 million for sale of excess property. Normally any sale of fixed assets would be included in the general taxes and revenue funding source. However, since the amount is significant, the amount is shown separately in the graph above.
- **Impact Fees** – Utah law allows municipalities to charge impact fees as a condition of development. Proceeds from these fees can only be used for capital facilities resulting from the impact of new development. Sandy charges impact fees to pay for the capital expansion associated with parks, trails, police, fire, storm drains, and water.
- **Grants** – Some capital funding comes from grants made available from the federal, state, or county governments. Although grant funding may come at any time, the FY 2008 budget does not initially include any grant funding for capital projects but could be adjusted midyear when actual amounts are known.
- **State Road Funds** – The current practice is to use 38.75% of the money received from the gasoline tax for capital projects or for debt service associated with bonding for capital projects. State Road Funding is further explained on pages 25-26.

- **Internal Service Charges** – The city’s internal service funds charge other departments for services related to computers, fleet, and risk management. The current practice is to provide consistent ongoing funding for fleet replacements. The information services charge includes an amount sufficient to fund a capital plan that is further explained below.
- **User Fees** – User fees pay for services including water, storm drain, recreation, and golf. The fees are set at a level which provides ongoing funding for capital projects related to these services. For example, the City Council has specified that \$2 of the \$5 storm water fee go towards capital projects.

CAPITAL POLICIES

By policy, a capital expenditure is for an asset that is tangible in nature with a useful life of more than two years. Additionally, a capital expenditure must meet the following capitalization thresholds:

Asset Category	Capitalization Threshold (in \$)	Useful Life (in years)
Land	0	N/A
Buildings	15,500	40
Improvements Other Than Buildings	15,000	20
Utility Plant in Service	15,500	25-33
Office Furniture and Equipment	7,500	5-10
Machinery and Equipment	7,500	5-10
Automobiles and Trucks	7,500	5-15
Infrastructure and Capital Improvements	15,000	5-40

Expenditures that do not meet the above thresholds are budgeted in the operating budget as equipment, improvements, or supplies.

IMPACT ON THE OPERATING BUDGET

Capital projects are categorized as replacement or expansion projects. Replacement projects are routine in nature and involve the replacement or upkeep of existing assets. Ongoing commitment to replacement projects is important to the vitality and stability of the city. Expansion projects add to the asset base of the city and often result from policy decisions. Expansion projects also may have an impact on the operating budget either in terms of additional personnel, maintenance, utility, or other costs, or potentially in terms of additional revenue or operating savings. The departmental sections of this book divide capital projects into these two categories and provide information on the above issues in the narratives. Also included is more detailed information including a budget breakdown by project, budgeted expenditures for the prior year, and a three-year plan for future expenditures.

The following is a summary of the impact of the capital budget on the operating budget. Only included are those projects with a significant impact which would include any project that will result in the need for additional staff or will result in any ongoing increase or decrease in the operating budget greater than \$10,000 per year.

Project	Budget Impacted	Expected Impact
1228 – Historic Sandy Community Center	1-420 Parks & Cemetery	The capital budget for this project is currently just seed money that will not have an immediate impact on the operating budget. Construction is expected during FY 2009 – FY 2011. Eventual operating impacts will likely include increased revenues as well as expenditures to run the programs offered at the center.

Project	Budget Impacted	Expected Impact
12802 – Parks & Rec. Admin. / Community Center	1-420 Parks & Cemetery	This new building will house both the Parks & Recreation department and a community center. Although some operating costs may increase, some savings will also be recognized as efficiencies in space and time will likely result in a decrease in the operating budget of the parks department beginning after the project is completed (FY 2010). The amounts will be determined as the planning of this project continues.
14034 – Lone Peak Park	1-420 Parks & Cemetery	Initial analysis indicates that each additional acre of park space results in \$494 of fertilizer cost, \$218 of sprinkler parts, uses \$2,657 of water, and \$3,648 in labor for a total of \$7,017. The 1.8 acre expansion of Lone Peak Park will likely result in approximately \$13,000 in increased operating costs beginning in FY 2010 after the project is completed.
14050 – Quail Hollow Park	1-420 Parks & Cemetery	The capital budget for Quail Hollow Park is currently just seed money that will not have an immediate impact on the operating budget. Construction is not expected until sometime after FY 2009.

THE CAPITAL PLANNING PROCESS

The City Council provides oversight for the capital budget. Council members review and adopt the budget in this book. Additionally, they review and approve the carryover of any unexpended funds in the prior year's budget. They also approve by resolution any budget adjustment at the project level during the year for all capital projects in governmental funds. The City Council also reviews and approves all master plans. The following is a summary of the planning processes that influence the capital budget:

Plan	Origin of the Plan	Elements of the Plan
Mayor and Council Planning Goals	The Mayor and Council annually hold a planning session. See pages 10-13 for more information.	The annual goals set by the Mayor and Council set the priority for the city budget. Their planning session uses input from the citizen survey, staff recommendations, and the planning documents listed below.
Budget Three-Year Capital Plan	See the individual department sections of this budget document.	As part of the annual budget process, and with input from all of the other planning processes, a three-year funding plan is incorporated into the budget document. The plan is based on a three-year estimate of revenue.
Water Master Plan	Originally adopted in 2000 and updated in 2003.	Highlights of the plan components include: <ul style="list-style-type: none"> • increase the supply of available water by 5,060 acre feet, • increase peak daily production capacity to 89.6 mgd by 2030, • increase the storage capacity to 40.9 million gallons by 2010, • better flows for fire suppression in key areas, and • rate recommendations for funding.
Storm Water Master Plan	Last updated in 1998; FY 2008 budget funds an update.	With the objective to prevent flooding for storms less severe than a 10 year, 3 hour event, the plan does the following: <ul style="list-style-type: none"> • identifies 112 projects totaling \$56.8 million, • prioritizes projects on the basis of several factors: <ul style="list-style-type: none"> ○ existing flooding problems, ○ project phasing, ○ concurrent construction, and ○ alternate funding sources, • implements a storm water fee to generate ongoing funding.

Plan	Origin of the Plan	Elements of the Plan
Transportation Master Plan	Last updated in September 1996; FY 2006 budget funds an update.	Highlights of the plan include: <ul style="list-style-type: none"> projected growth by analyzing existing traffic volumes, recommended short-, medium-, and long-term projects, recommended work needed on an annual basis.
Parks Master Plan	Last updated in August 2004; original plan completed in 1996.	Citizen survey identified 3 priorities: <ul style="list-style-type: none"> remodel, refurbish, and update current parks and facilities, expand the trail system, and acquire land for neighborhood and community parks.
Sandy Corners Master Plan	Community Development Department with Mayor & Council approval	Sandy Corners is a commercial/retail area located at 9400 South and 700 East. The stated goal of this plan is to: <ul style="list-style-type: none"> create a walkable environment and efficient traffic flow, establish transit connections, and promote economically viable businesses. This plan will not have a budget impact until future years.
South Towne Promenade Master Plan	Community Development Department with Mayor & Council approval	The South Towne Promenade is a wide street park connecting the South Towne Mall and Sandy City Hall. The plan includes these items: <ul style="list-style-type: none"> additional trees and landscape features, walkways and pedestrian lighting, and a wetland interpretive and education center.
Pavement Management Plan	The Public Works Department maintains and perpetually updates a pavement management database.	The policy is to: <ul style="list-style-type: none"> maintain at least 80% of roads in good or better condition, and have no more than 10% in substandard condition.
Information Services Capital Plan	This plan is generated by the IS division and reviewed by the IS Steering Committee; pp. 98-99 include the next three years of planned replacements.	This plan calculates a charge to city departments sufficient to replace the main network, core software systems, and the telephone system. Assumptions used in the analysis include: <ul style="list-style-type: none"> an inventory of all equipment, the estimated useful life and projected replacement date, and the replacement cost.
City Facilities Capital Plan	This plan is generated by the Building Maintenance Division; funding is included in project 1201 - Municipal Building (see page 50).	This plan calculates: <ul style="list-style-type: none"> an inventory of all major systems in city buildings, the estimated useful life or maintenance schedule, and the related costs.

CAPITAL BUDGET - Summary by Department and Fund - FY 2008

Department/Project	Funding Sources							Total
	General Taxes & Revenue	Impact Fees	State Road Funds	Internal Service Charges	Storm Water Fees	Water Fees	Other User Fees	
General Government Facilities								\$ 6,005,265
1201 - Municipal Building (see page 50)	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	200,000
1209 - Public Works Facility (see page 131)	200,000	-	-	-	-	-	-	200,000
12061 - Fire Station #32 Rebuild (see page 120)	-	360,000	-	-	-	-	-	360,000
12072 - Parks Compound Upgrades (see page 156)	233,700	-	-	-	-	-	-	233,700
1228 - Historic Sandy Community Center (see page 156)	1,300,000	-	-	-	-	-	-	1,300,000
1245 - Alta Canyon Sports Center Improvements (see page 175)	18,000	-	-	-	-	-	7,000	25,000
12801 - U of U Building Renovation (see page 50)	100,000	-	-	-	-	-	-	100,000
12802 - Parks & Rec. Admin. / Community Center (see page 156)	3,586,565	-	-	-	-	-	-	3,586,565
Capital Equipment								2,764,205
Information Services (see pages 98-99)								
64001 - General Equipment	-	-	-	60,700	-	-	-	60,700
64003 - Citywide GIS	-	-	-	25,000	-	-	-	25,000
64012 - Telephone Switch	-	-	-	50,000	-	-	-	50,000
64013 - Development Tracking Software	-	-	-	67,000	-	-	-	67,000
64015 - Accounting Software Server	-	-	-	30,000	-	-	-	30,000
64017 - Main Network Server	-	-	-	13,000	-	-	-	13,000
64023 - Remote Servers	-	-	-	11,000	-	-	-	11,000
64025 - Wireless Network Radios	-	-	-	43,200	-	-	-	43,200
64026 - Data Switches	-	-	-	81,500	-	-	-	81,500
64028 - GPS Units Public Works	-	-	-	12,900	-	-	-	12,900
64910 - Storage Area Network	-	-	-	18,098	-	-	-	18,098
64911 - VMWare	-	-	-	18,055	-	-	-	18,055
Fleet Purchases (see page 143)	-	-	-	2,114,252	-	-	-	2,114,252
Fleet - Capital Equipment (see page 142)	-	-	-	10,000	-	-	-	10,000
Police - Capital Equipment (see page 106)	20,000	-	-	-	-	-	-	20,000
Recreation - Capital Equipment (see page 164)	-	-	-	-	-	-	12,800	12,800
Golf - Capital Equipment (see page 179)	-	-	-	-	-	-	92,200	92,200
Water - Capital Equipment (see page 212)	-	-	-	-	-	75,000	-	75,000
Storm Water - Capital Equipment (see page 219)	-	-	-	-	9,500	-	-	9,500
Streets & Sidewalks (see pages 131-136)								5,425,014
13162 - Traffic Signal @ 9400 S and Poppy Lane	75,000	-	-	-	-	-	-	75,000
13174 - Pedestrian Crossing @ 11000 S UTA Crossing	39,328	-	-	-	-	-	-	39,328
13821 - Street Reconstruction	1,145,192	-	1,000,000	-	-	-	-	2,145,192
13822 - Hazardous Concrete Repair	294,367	-	346,633	-	-	-	-	641,000
13825 - 1300 East Improvements	1,707,667	-	-	-	-	-	-	1,707,667
13830 - 9000 South 450 West Intersection	45,000	-	-	-	-	-	-	45,000
13831 - 10600 South Overlay	250,000	-	-	-	-	-	-	250,000
13833 - 10600 South Overlay - 700 E to Canal	50,000	-	-	-	-	-	-	50,000
13839 - Retaining Wall - 9400 S @ Mumford Circle	200,000	-	-	-	-	-	-	200,000
19001 - Subdivision Bonds - Misc.	100,000	-	-	-	-	-	-	100,000
19026 - Update Transportation Plan	30,000	-	-	-	-	-	-	30,000
23049 - Historic Sandy Infrastructure (see page 201)	-	-	-	-	-	-	141,827	141,827

CAPITAL BUDGET - Summary by Department and Fund - FY 2008

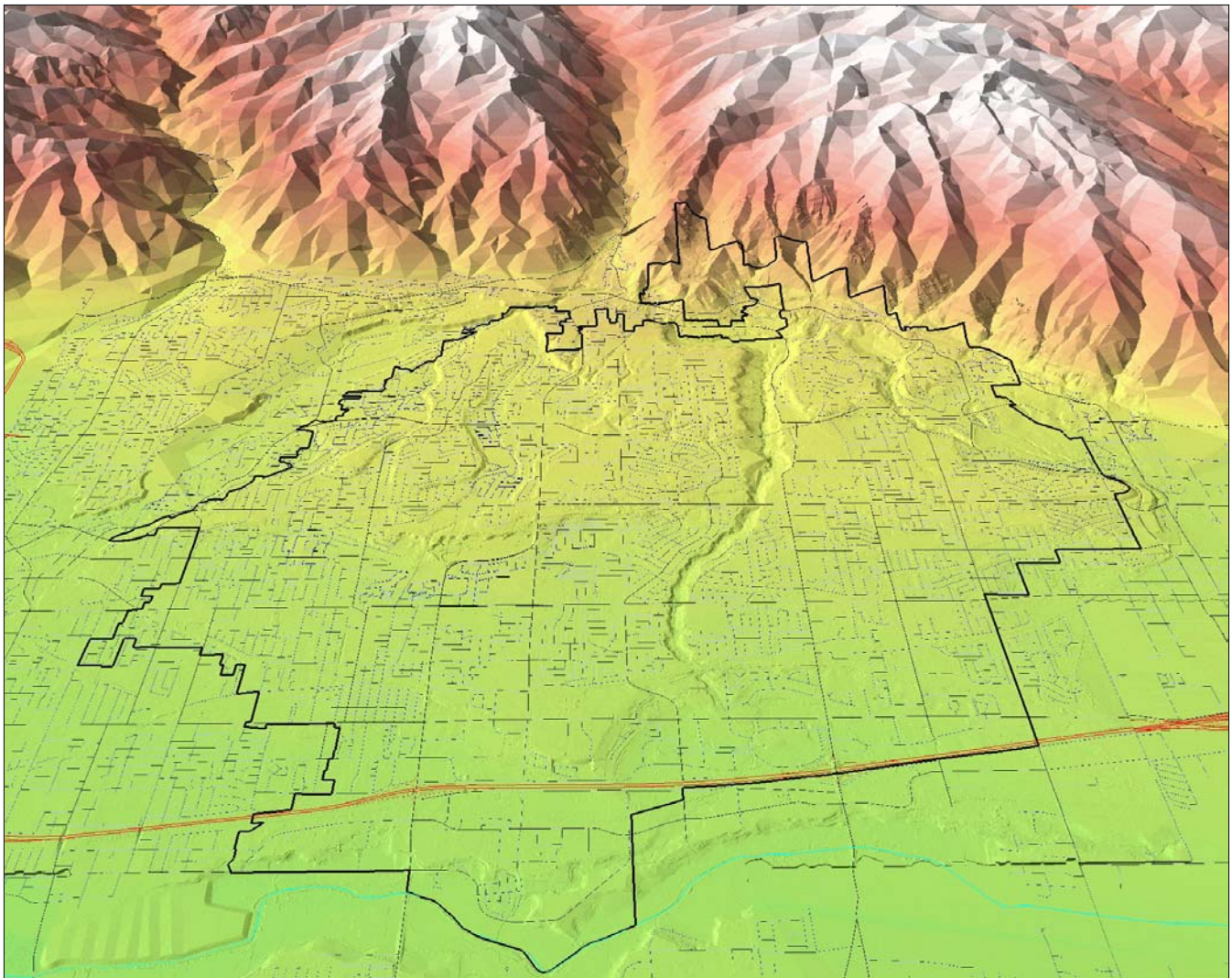
Department/Project	Funding Sources							Total
	General Taxes & Revenue	Impact Fees	State Road Funds	Internal Service Charges	Storm Water Fees	Water Fees	Other User Fees	
Parks & Recreation (see pages 156-158)								1,720,283
13029 - Streetscapes / Wall Replacements	150,000	-	-	-	-	-	-	150,000
14018 - Trail and Trail Head	-	108,233	-	-	-	-	-	108,233
14034 - Lone Peak Park	-	150,000	-	-	-	-	-	150,000
140355 - Eight Acre Park Improvements	-	70,000	-	-	-	-	-	70,000
14044 - Bike Route Striping	-	25,000	-	-	-	-	-	25,000
14050 - Quail Hollow Park	374,708	376,292	-	-	-	-	-	751,000
14060 - Aspen Meadows Park	14,000	-	-	-	-	-	-	14,000
14803 - Flat Iron Mesa Park	255,000	-	-	-	-	-	-	255,000
14859 - Park Renovation Projects	46,500	-	-	-	-	-	-	46,500
14860 - Bicentennial Park - Sports Field Lighting	100,550	-	-	-	-	-	20,000	120,550
19043 - Senior Citizen Sign	30,000	-	-	-	-	-	-	30,000
Water (see pages 213-215)								7,162,312
51063 - Metro Capital Assessment	-	-	-	-	-	4,210,322	-	4,210,322
51811 - Replace Mainlines	-	-	-	-	-	1,000,000	-	1,000,000
59001 - Public Utilities Operations Building	-	-	-	-	-	1,000,000	-	1,000,000
Water - Capitalized Labor and Material & Supplies	-	-	-	-	-	951,990	-	951,990
Storm Water (see page 220)								1,410,566
55066 - Seven Springs / Middle Fork Drainage Project	-	-	-	-	100,000	-	-	100,000
55067 - 1650 East & 10600 South Drainage Project	-	-	-	-	61,500	-	-	61,500
55802 - Neighborhood Projects	-	-	-	-	814,415	-	-	814,415
Storm Water - Capitalized Labor and Material & Supplies	-	-	-	-	434,651	-	-	434,651
Non-Departmental (see page 236)								525,000
1111 - Property Purchase	525,000	-	-	-	-	-	-	525,000
Total Capital Projects	\$ 11,090,577	\$ 1,089,525	\$ 1,346,633	\$ 2,554,705	\$ 1,420,066	\$ 7,237,312	\$ 273,827	\$ 25,012,645

COMMUNITY PROFILE

Sandy City is Utah's fourth largest city. The nearby Wasatch Mountains provide water, recreational opportunities, and a scenic backdrop. The I-15 corridor and TRAX light rail line on the west side of the city provide both access to downtown Salt Lake City and the opportunity to be a commercial center for the south end of the valley.

Sandy experienced tremendous growth both in land area and population during the past thirty years. Annexation of previously unincorporated land has resulted in growth from 6.6 square miles in 1970 to nearly 23 square miles today. Annexations combined with new construction resulted in population growth from 6,438 to 90,096 in that same time period. Many of the new homes built during the 70's and the 80's were bought by young families which resulted in one of the lowest median ages in the nation. In recent years, the population has aged as many of the children in the young families have grown and left home. The median age of Sandy City changed from 20.3 years in 1980 to 29.1 years in 2000. This demographic shift has had an affect on the city budget in such areas as declining participation in recreation programs and a reduced rate of growth in both sales tax revenue and state road funds which are based partially on population.

Commercial growth, however, continues along the I-15 corridor which in turn continues to fuel a strong economy and tax base and provides job opportunities for residents.

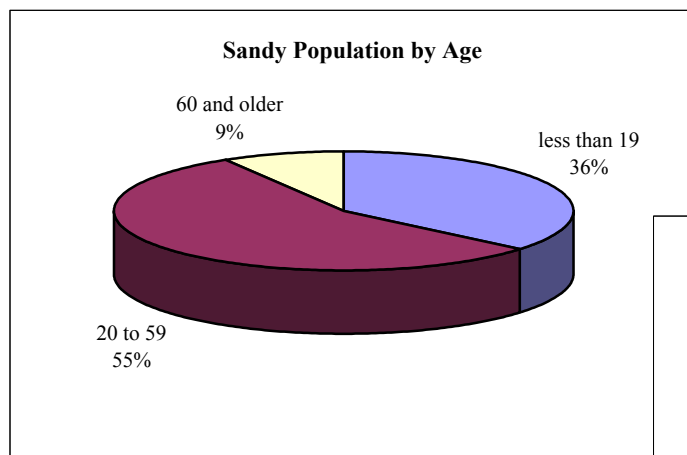


Sandy City border on a relief map produced by Sandy GIS staff (view is facing east; I-15 is shown in red)

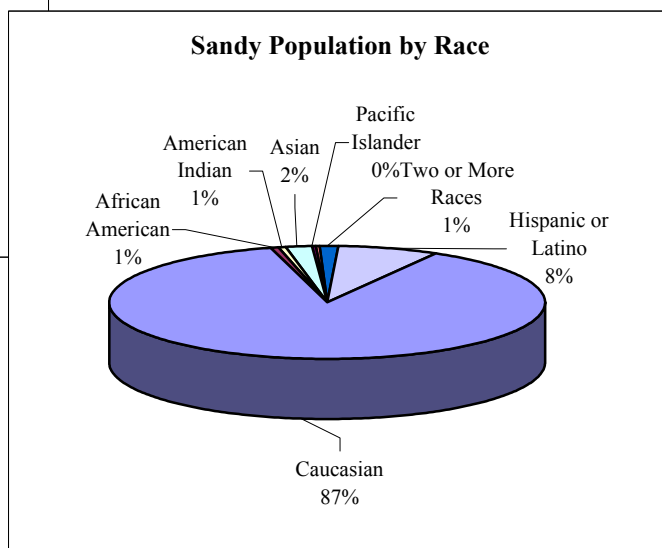
COMMUNITY PROFILE (cont.)

Date of Incorporation	1893
Form of Government	Council - Mayor
Median Family Income	\$ 70,801
Unemployment Rate (2003)	4.30%

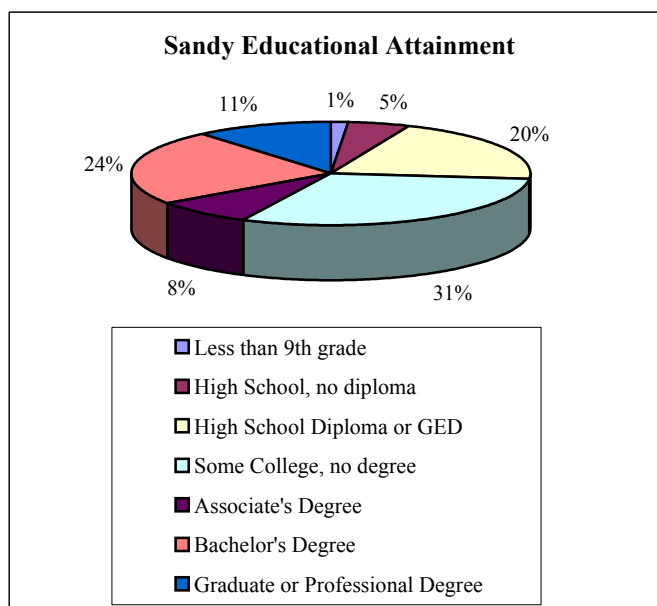
Year	Population	Median Age	Area in Sq. Miles
1950	2,095	-	1.3
1960	2,322	-	1.3
1970	6,438	20.3	6.6
1980	52,210	20.3	18.6
1990	75,058	22.9	20.3
2000	88,551	29.1	22.35
2005	93,096	29.1	22.81



Source: 2000 Decennial Census



Source: 2000 Decennial Census



Source: 2000 Decennial Census

COMMUNITY PROFILE (cont.)

2004 Labor Force	Avg. Annual	
	Wage	Employees
Finance, Insurance & Real Estate	37,660	2,361
Information	32,157	822
Trade, Transportation & Utilities	31,980	9,063
Manufacturing	44,852	2,640
Construction	33,983	3,070
Mining	-	-
Government	25,002	5,420
Services	28,456	13,458
	31,123	36,834

Source: Utah Department of Workforce Services

Building Permits		
Cal. Year:	Commercial	Residential
1996	52	238
1997	66	437
1998	45	213
1999	45	167
2000	30	182
2001	36	166
2002	30	168
2003	35	177
2004	20	115
2005	43	159
2006	36	227

Top Ten Property Taxpayers		2005 Assessed	% of Total
Taxpayer	Type of Business	Property Valuation	Assessed Valuation
Macerich Co.	Real Estate Investment Trust	\$ 121,860,600	2.56%
Lawrence & Karen Miller	Auto Mall/Business Complex	102,445,600	2.15%
SSR Western Multifamily LLC	Apartment Complex	53,042,900	1.11%
Pacificorp	Electric Utility	37,058,301	0.78%
Workers Compensation Fund	Insurance Company	31,828,700	0.67%
The Boyer Company	Commercial & Office Development	27,196,300	0.57%
Magna Investment	Commercial & Office Development	25,145,700	0.53%
Mariemont Corp.	Sandy Mall	25,095,700	0.53%
Qwest Communications	Telephone Communications	22,055,514	0.46%
Becton Dickinson & Company	Pharmaceutical Manufacturing	20,743,000	0.44%
Total		<u>\$ 466,472,315</u>	9.80%

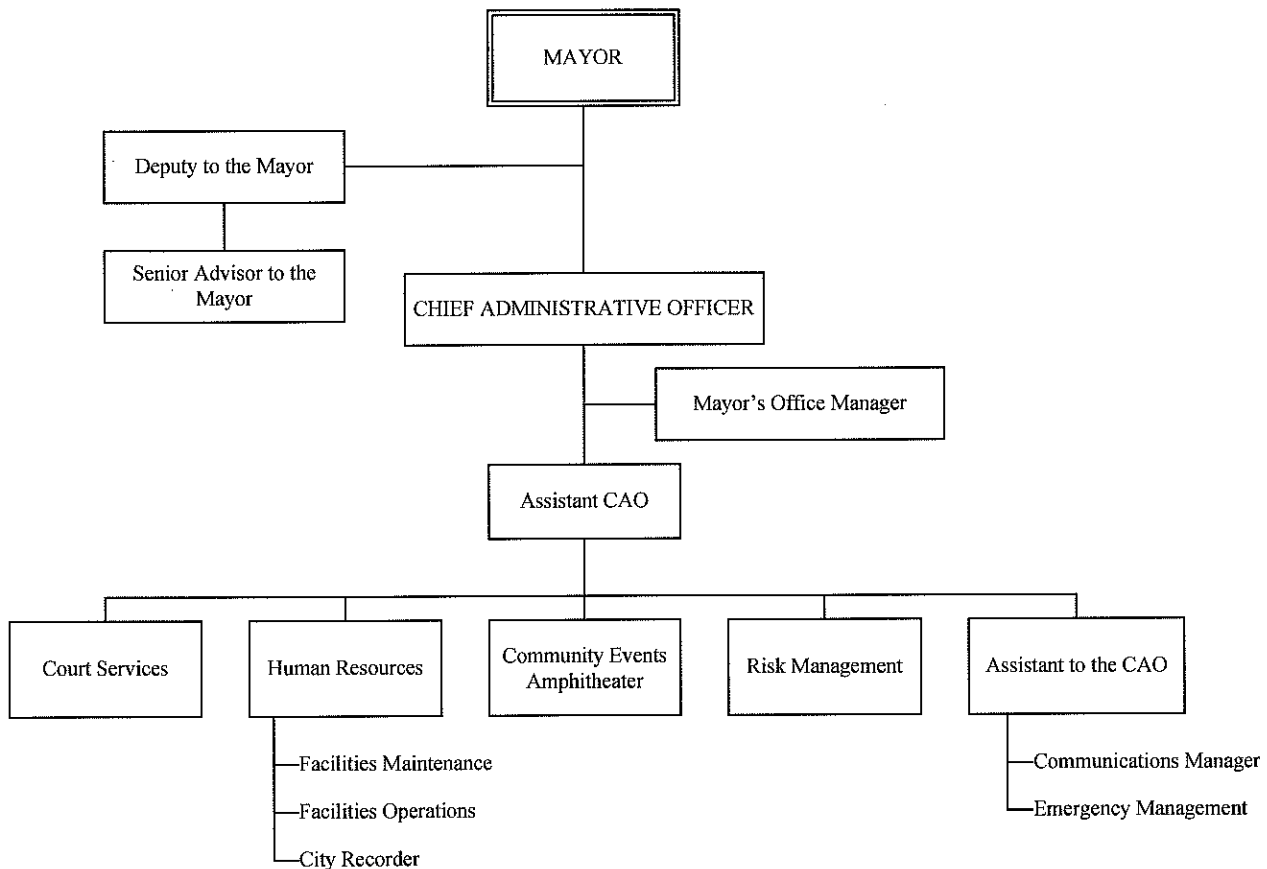
Sources: Utah State Tax Commission and Salt Lake County Assessment Records

Top Ten Sales Taxpayers
Best Buy
Butterfield Ford
Costco
The Home Depot
Karl Malone Toyota
Larry H Miller Chrysler Jeep
Riverton Motor
Stockton to Malone
Super Target
Tim Dahle Nissan

Major Employers
ACS Business Processing Solutions
Discover Financial Services
Becton Dickinson
Jordan Commons
Sandy City
Harman Music Group Inc
Alta View Hospital
Macy's, Inc
Macey's Inc
Aetna Behavioral Health

Department Organization

Administration

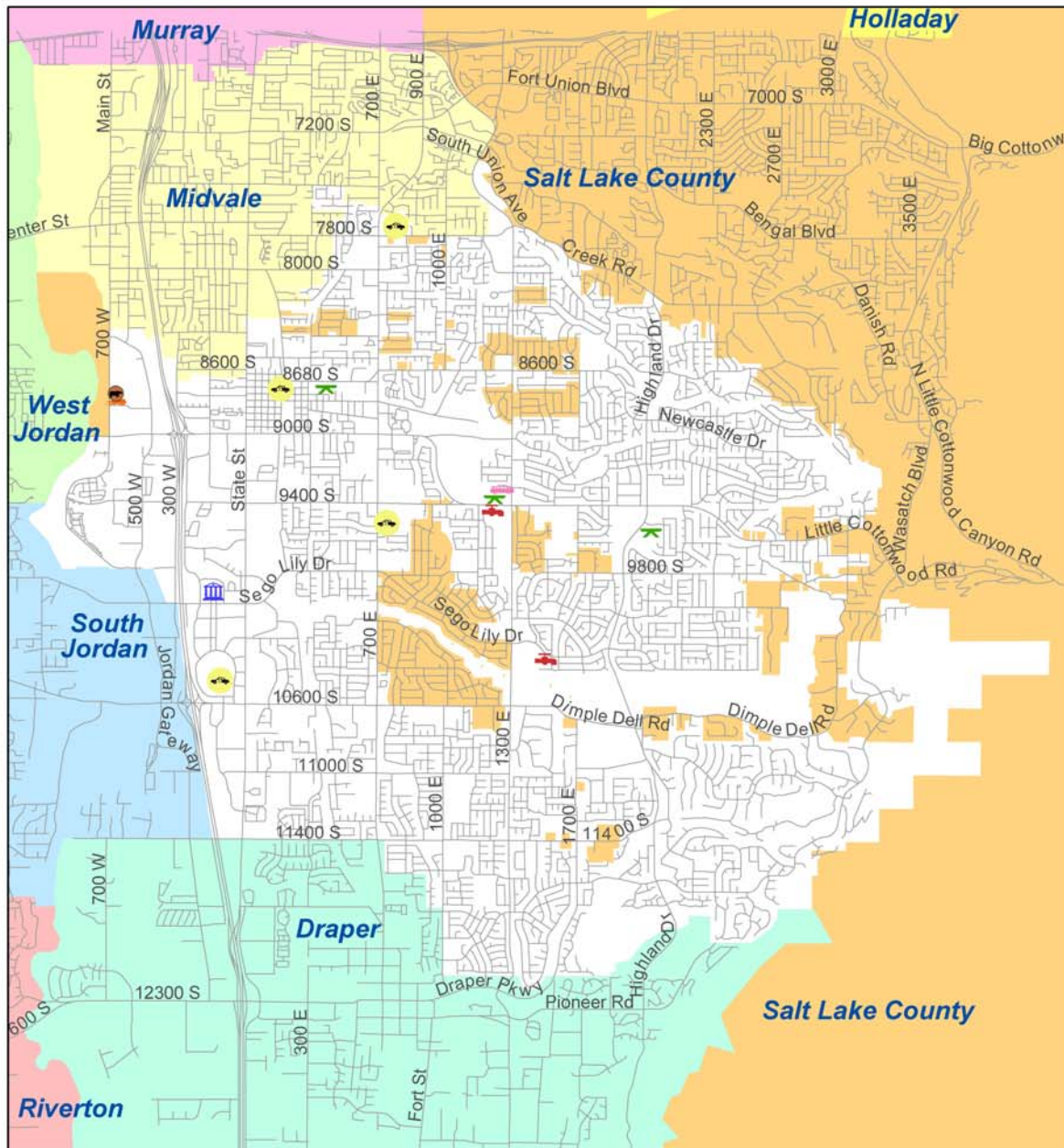


Department Description

Sandy City Administration is charged with ensuring the quality management of all city services and activities. Led by the Mayor and the Chief Administrative Officer, the department is active in all of the general management practices of the city. Specific, day-to-day operations of city functions are the responsibility of skilled department directors who work in conjunction with Administration in "enhancing the quality of life in our community."

Department Mission

The mission of the Administration Department is to provide general oversight and direction for all city services and operations.



Legend

- | | | | |
|---|----------------|---|---------------------|
|  | Animal Control |  | Public Utilities |
|  | City Hall |  | Public Works |
|  | Police |  | Recreation |
| | |  | Sen. Citizen Center |

Public Facilities

Scale: 1 Inch = 1 Mile



Produced by Sandy City GIS
 Jason DeWitt, GIS Technician
 June 11, 2004

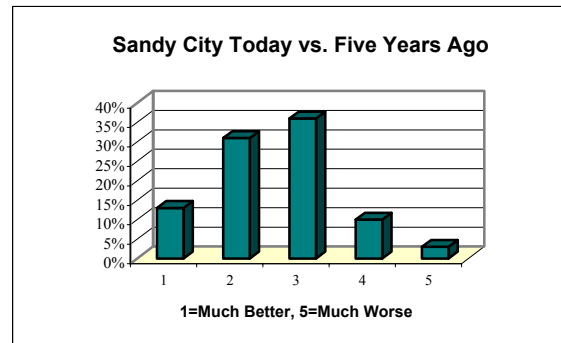
- Provide oversight and direction to city departments as outlined by the Mayor and the Chief Administrative Officer.

Five-year Accomplishments

- Developed new city home page and enhanced citizen newsletter.
- Created Emergency Management Division to serve the needs of all citizens in disaster situations.
- Purchased, renovated, and transitioned Third District Court facility to City Justice Center.
- Continued development of parks and cultural arts facilities at 9400 South 1300 East.
- Implemented numerous legislative initiatives designed to eliminate double taxation and improve operational efficiencies.

Performance Measures & Analysis

The Administration Department has conducted an annual citizen survey since 1995. The survey, conducted by Dan Jones and Associates, Inc., serves as an excellent report card to identify city strengths and weaknesses. The survey is reviewed by each department and incorporated into each department's process improvement efforts. The survey also serves as a great feedback tool in specifically asking city residents what they would like to see from the city in the future, for example, additional recreation amenities, street improvements, cultural arts initiatives, etc.



Citizen Response (Fiscal Year)	2004	2005	2006	2007
Sandy City Today vs. Five Years Ago				
Much better	16%	12%	No	13%
Somewhat better	34%	30%	Survey	31%
About the same	37%	39%	Conducted	36%
Somewhat worse	5%	9%	in	10%
Much worse	2%	4%	December	3%
Service Rating (rating scale: 1=very dissatisfied, 5=very satisfied)			2005	
Courtesy of city employees	3.97	3.89		4.04
Overall work performance of city employees	3.93	3.80		3.95
During the past year, have you contacted any Sandy City office to seek information, service, or file a complaint?				
Those answering yes	51%	53%		43%
Satisfaction level				
Very Satisfied	52%	50%		47%
Somewhat Satisfied	20%	28%		28%
Somewhat Dissatisfied	9%	10%		11%
Very Dissatisfied	18%	12%		13%
Don't Know	1%	1%		1%
Survey Opinion (rating scale: 1=strongly agree, 5=strongly disagree)				
Before the city makes major decisions, citizens' opinions are considered	2.08	2.39		2.44
I know how to inform the city about how I feel on important issues	2.04	2.02		2.10
Sandy is a good place to live	1.20	1.26		1.24

Significant Budget Issues

- 1 Staffing** - An Intern position has been added to assist with various projects and studies.

Budget Information

Mayor

Department 11	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
General Taxes & Revenue	\$ 401,274	\$ 400,417	\$ 407,770	\$ 442,763	\$ 458,680
Administrative Charges					
31411 Redevelopment Agency	3,229	5,551	12,260	28,004	44,115
31412 Water	21,869	27,643	39,757	22,586	12,936
31416 Storm Water	4,697	7,648	3,924	-	-
Total Financing Sources	\$ 431,069	\$ 441,259	\$ 463,711	\$ 493,353	\$ 515,731
Financing Uses:					
411111 Regular Pay	\$ 263,134	\$ 291,002	\$ 302,242	\$ 315,526	\$ 331,309
411113 Vacation Accrual	-	312	4,276	4,299	1,692
411121 Seasonal Pay	15,575	14,196	17,340	17,098	17,611
411131 Overtime/Gap	26	142	154	-	-
411211 Variable Benefits	56,961	62,732	66,937	65,546	67,118
411213 Fixed Benefits	24,141	18,364	16,493	18,480	18,982
411214 Retiree Health Benefit	-	-	-	2,511	4,916
41131 Vehicle Allowance	141	8,160	10,840	11,353	11,353
41132 Mileage Reimbursement	3,086	900	191	300	300
41135 Phone Allowance	-	846	1,129	1,205	1,205
4121 Books, Subs. & Memberships	2,081	2,518	2,471	3,390	3,390
41231 Travel	5,299	4,559	6,054	11,261	11,261
41232 Meetings	2,563	9,190	9,019	3,050	3,050
41235 Training	-	-	100	2,500	2,500
41237 Training Supplies	301	-	1,407	1,900	1,900
412400 Office Supplies	1,371	2,631	868	2,000	2,000
412440 Computer Supplies	-	-	-	248	248
412460 Media Relations	4,226	2,520	3,631	4,000	4,000
412470 Special Programs	5,229	4,972	2,678	9,412	9,412
412490 Miscellaneous Supplies	2,375	1,898	2,021	2,000	2,000
412611 Telephone	3,900	2,286	1,383	1,970	1,968
413723 UCAN Charges	-	120	88	810	810
414111 IS Charges	15,119	13,446	9,087	14,494	18,706
41471 Fleet O & M	2,244	623	-	-	-
41472 Fleet Purchases	19,492	-	-	-	-
4174 Equipment	3,805	(158)	5,302	-	-
Total Financing Uses	\$ 431,069	\$ 441,259	\$ 463,711	\$ 493,353	\$ 515,731

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Elected Official:					
Mayor			1.00	1.00	1.00
Appointed - Category 1:					
Deputy to the Mayor	\$ 3,001.60	\$ 4,502.40	1.00	1.00	1.00
Senior Advisor to the Mayor	\$ 1,449.60	\$ 2,174.40	0.50	0.50	0.50
Office Manager*	\$ 1,260.80	\$ 1,891.20	0.50	0.50	0.50
Regular:					
Assistant to the CAO	\$ 2,045.60	\$ 3,068.40	0.25	0.00	0.00
Communications Manager	\$ 1,904.80	\$ 2,857.20	0.00	0.25	0.25
Seasonal:			0.86	0.86	0.86
Graduate Intern	\$ 10.26	\$ 14.00			
Undergraduate Intern	\$ 9.55	\$ 13.02			
Total FTEs			4.11	4.11	4.11

*Current incumbent has Regular Employee status. Upon attrition, new hire will have Appointed status.

Budget Information

Chief Administrative Officer

Department 12	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
General Taxes & Revenue	\$ 316,582	\$ 362,357	\$ 386,610	\$ 397,427	\$ 414,848
Administrative Charges					
31411 Redevelopment Agency	4,425	7,314	5,203	5,001	5,997
31412 Water	59,631	29,068	25,122	29,756	41,675
31413 Waste Collection	-	3,245	7,353	5,784	8,033
31414 Fleet Operations	3,282	4,458	4,013	1,682	2,473
31415 Information Systems	2,839	2,329	922	3,101	1,844
31416 Storm Water	1,955	2,517	4,453	3,009	3,781
31417 Alta Canyon	3,936	2,234	2,312	2,938	2,804
31418 Golf	5,208	3,077	1,038	1,509	2,048
31419 Amphitheater	-	-	-	433	1,000
314110 Recreation	-	-	-	410	628
314111 Risk	-	-	-	13,046	19,215
Total Financing Sources	\$ 397,858	\$ 416,599	\$ 437,026	\$ 464,096	\$ 504,346
Financing Uses:					
411111 Regular Pay	\$ 273,021	\$ 278,633	\$ 306,373	\$ 317,577	\$ 340,551
411113 Vacation Accrual	-	3,454	3,698	3,372	992
411121 Seasonal Pay	1,512	-	-	2,263	9,131
411211 Variable Benefits	56,814	58,580	66,200	63,254	67,842
411213 Fixed Benefits	23,710	23,301	22,992	24,853	25,526
411214 Retiree Health Benefit	4,217	6,108	6,610	2,158	2,500
41131 Vehicle Allowance	4,843	8,758	9,842	11,353	11,353
41132 Mileage Reimbursement	142	1,048	76	300	300
41135 Phone Allowance	-	702	1,008	1,080	1,080
4121 Books, Subs. & Memberships	2,201	2,258	2,654	2,500	2,500
41231 Travel	5,102	4,273	3,200	6,000	6,000
41232 Meetings	1,039	1,373	1,610	2,094	2,094
41234 Education	-	-	-	1,000	1,000
41235 Training	645	-	-	2,400	2,400
41237 Training Supplies	-	-	-	300	300
412400 Office Supplies	1,871	1,512	551	2,000	2,000
412440 Computer Supplies	-	35	22	427	427
412490 Miscellaneous Supplies	1,256	1,143	1,497	800	800
412511 Equipment O & M	279	269	315	150	150
412611 Telephone	2,500	1,680	1,192	1,390	1,454
413723 UCAN Charges	-	228	240	810	810
41379 Professional Services	-	-	-	1,200	1,200
414111 IS Charges	12,914	15,236	10,093	15,592	22,497
41471 Fleet O & M	2,807	983	1,236	1,223	1,439
4174 Equipment	2,985	7,025	(2,383)	-	-
Total Financing Uses	\$ 397,858	\$ 416,599	\$ 437,026	\$ 464,096	\$ 504,346

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Budget Information (cont.)**Chief Administrative Officer**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Appointed - Category 1:					
Chief Administrative Officer	\$ 3,513.60	\$ 5,270.40	1.00	1.00	1.00
Asst. Chief Administrative Officer	\$ 3,001.60	\$ 4,502.40	1.00	1.00	1.00
Office Manager*	\$ 1,260.80	\$ 1,891.20	0.50	0.50	0.50
Regular:					
Assistant to the CAO	\$ 2,045.60	\$ 3,068.40	0.50	0.25	0.25
Communications Manager	\$ 1,904.80	\$ 2,857.20	0.00	0.25	0.25
Seasonal:					
Graduate Intern	\$ 10.26	\$ 14.00	0.09	0.09	0.42
Total FTEs			3.09	3.09	3.42

1

*Current incumbent has Regular Employee status. Upon attrition, new hire will have Appointed status.

- Assist departments in sustaining a workforce that is competent, value driven, and health wise.
- Strengthen customer respect, trust, and confidence.
- Strategically plan and manage resources.
- Foster positive communication and an enjoyable working environment.
- Strengthen operational partnerships and align services with priorities and resources.
- Ensure quality management of the city's recruitment, testing, selection, and hiring efforts.
- Manage and maintain a quality compensation and classification program for city employees.
- Establish organizational human resource policy and compliance efforts consistent with federal and state law.
- Develop programs to further employee effectiveness, including training, safety, and health practices.
- Coordinate employee benefit and education programs to ensure quality and cost effective services and increase employee understanding of benefit decisions.

Five-year Accomplishments

- Transitioned the city's benefit plan year to align with the city's fiscal year.
- Revised and updated the city's "Fit For Life" wellness program.
- Successfully transitioned to a new occupational health and drug screening provider.
- Developed and unveiled the city's intranet - a web-based resource of information for employees.
- Implemented a city-wide employee education and communication initiative.
- Completed a job classification audit and made modifications to ensure compliance with new FLSA regulations.
- Updated the HR web page and created an online employment application process.
- Continued to provide a successful supervisor and employee training program.
- Implemented HIPAA compliant policies and procedures.
- Conducted an employee satisfaction survey for the HR & MGT Services department.
- Updated the employee classification system.
- Revised the employee appeals process in accordance with state statute and recent case law.

Performance Measures & Analysis

Over the past several years, the workload for the Human Resources Department has increased as a result of the following events:

- (1) a fluctuating employment market,
- (2) the acquisition of new city divisions - the Alta Canyon Recreation Center and the River Oaks Golf Course,
- (3) the hiring of additional personnel in existing city departments, and
- (4) additional federal and state compliance issues, including HIPAA, COBRA, and FMLA.

Measure (Calendar Year)	2004	2005	2006
City Employees (FTE)	637.15	633.23	633.66
Recruitments	100	124	159
Job Audits	313	100	123
Consultation (in hours)	435	856	643
Employment Applications	4,877	3,041	2,636
Average Time to Fill a Position (in days)*	N/A	N/A	38
HR Cost per Hire*	N/A	N/A	\$367
Employee Turnover Rate*	N/A	11.8%	9.1%
HR Staff to Employee Ratio per hundred*	N/A	N/A	0.89
HR Expense per FTE*	N/A	N/A	\$798
HR Expenses as a Pct. of Operating Expenses*			
Consolidated Budget*	N/A	N/A	0.83%
General Fund*	N/A	N/A	1.41%
Pct. of Medical Premium the City pays for Employee-Only Coverage*	100%	100%	100%
Pct. of Medical Premium the City pays for Employee & Dependent Coverage*	N/A	N/A	96.5%
Health Care Expense per Employee*			
All Employees*	N/A	N/A	\$3,849
Covered Employees*	N/A	N/A	\$7,201

* New measures for 2006 that may not have comparison data available from previous years.

Significant Budget Issues

Human Resources

- 1 Professional Services** - This is to meet additional OSHA requirements for Hepatitis B vaccinations and audio testing.

Budget Information

Department 1210	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
General Taxes & Revenue	\$ 417,046	\$ 416,480	\$ 410,783	\$ 426,943	\$ 430,944
Administrative Charges					
31411 Redevelopment Agency	1,250	1,256	1,237	1,263	1,064
31412 Water	29,142	38,335	39,936	43,622	44,662
31413 Waste	-	-	3,795	3,992	3,897
31414 Fleet Operations	6,880	8,347	8,289	5,152	6,341
31415 Information Services	1,432	1,523	1,347	3,203	3,580
31416 Storm Water	4,849	5,890	6,931	6,639	7,387
31417 Alta Canyon	9,301	9,512	13,032	11,000	13,685
31418 Golf	2,993	2,800	4,350	3,122	4,034
31419 Amphitheater	-	-	-	209	524
314110 Recreation	-	-	-	2,048	2,647
314111 Risk	-	-	-	1,160	1,415
Total Financing Sources	\$ 472,893	\$ 484,143	\$ 489,700	\$ 508,353	\$ 520,180
Financing Uses:					
411111 Regular Pay	\$ 215,909	\$ 199,203	\$ 228,018	\$ 256,419	\$ 271,105
411113 Vacation Accrual	-	18,465	8,335	-	-
411121 Seasonal Pay	4,557	12,020	17,747	-	-
411131 Overtime/Gap	278	-	173	-	-
411211 Variable Benefits	46,186	43,108	51,953	55,464	58,640
411213 Fixed Benefits	36,547	32,859	35,657	48,128	34,291
41132 Mileage Reimbursement	296	120	328	700	700
41135 Phone Allowance	-	-	279	480	480
4121 Books, Subs. & Memberships	1,276	1,613	1,893	1,105	1,105
41221 Public Notices	9,145	9,903	20,942	8,160	8,160
41231 Travel	2,230	7,108	4,774	1,700	3,400
41232 Meetings	1,190	1,052	579	1,900	1,900
41235 Training	1,302	1,784	2,792	291	291
41237 Training Supplies	31	134	293	100	100
412400 Office Supplies	2,252	2,240	3,990	2,400	2,400
412435 Printing	2,589	1,430	1,491	4,680	4,680
412440 Computer Supplies	-	-	362	533	533
412470 Special Programs	52,224	47,594	29,911	50,470	48,770
412490 Miscellaneous Supplies	1,918	229	1,518	500	500
412511 Equipment O & M	2,712	-	443	250	250
412611 Telephone	2,682	2,705	2,519	3,631	3,781
41379 Professional Services	52,109	30,809	39,803	48,826	54,709
414111 IS Charges	21,091	19,327	20,902	22,616	24,385
41472 Fleet Purchases	16,000	-	-	-	-
4174 Equipment	369	52,440	14,998	-	-
Total Financing Uses	\$ 472,893	\$ 484,143	\$ 489,700	\$ 508,353	\$ 520,180

1

Budget Information (cont.)**Human Resources**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Appointed - Category 2:					
HR & Mgmt Services Director	\$ 2,720.80	\$ 4,081.20	1.00	1.00	1.00
Regular:					
Management Analyst	\$ 1,556.80	\$ 2,335.20	1.00	1.00	1.00
Benefits Coordinator	\$ 1,319.20	\$ 1,978.80	1.00	1.00	1.00
Human Resource Specialist	\$ 1,145.60	\$ 1,718.40	1.00	1.00	1.00
Receptionist	\$ 805.60	\$ 1,208.40	1.00	1.00	1.00
Part-time:					
Secretary	\$ 11.57	\$ 17.36	0.69	0.69	0.69
Total FTEs			5.69	5.69	5.69

- Maintain functional, clean, and comfortable buildings.
- Manage efficient and safe building systems, including HVAC, security, and custodial operations.
- Ensure that buildings are in good repair and in compliance with fire and building codes.
- Oversee preventative maintenance of all assigned city facilities.
- Strategically plan and manage resources and shape processes to maximize efficiency and productivity.
- Strengthen operational partnerships and communication.
- Coordinate capital facility upgrades, additions, and improvements.

Five-year Accomplishments

- Remodeled and continued renovation of the new Justice Center and Police Department.
- Replaced roof, pads, and drains on the gym and stairway of the Parks and Recreation building, the Museum, and Alta Canyon and added downspouts and heat trace at the Senior Center.
- Continued upgrades of HVAC controls at Alta Canyon, City Hall, Parks and Recreation, Senior Center, Amphitheater, and the Justice Center.
- Implemented a team cleaning system throughout City Hall and the Justice Center.
- Implemented a facilities work order system.
- Installed emergency systems in City Hall and other satellite buildings.
- Enhanced security at the Museum, City Hall, Amphitheater, Senior Center, and the Justice Center.
- Improved energy efficiencies in assigned city buildings.
- Completed significant improvements in the locker rooms at Alta Canyon Recreation Center.
- RegROUTED tile in the 2nd and 3rd floor restrooms at City Hall.
- Installed a new boiler and repainted the swimming pool at Alta Canyon.
- Added management of Public Utilities Shop at 1220 E. 9400 S.
- Replaced outdoor benches at City Hall and Parks and Recreation.
- Epoxy-coated a portion of the Animal Services concrete floor.
- Completed a Justice Center capital plan and an equipment identification project.
- Converted city buildings' mechanical blueprints into a reproducible electronic form.
- Made improvements to parking lots, sidewalks, and gates at City Hall and the Justice Center.
- Installed a power panel, auxiliary stage power, and a cooling fan at the Amphitheater.
- Made emergency power additions at City Hall, Animal Services, and the Justice Center.

Performance Measures & Analysis

The Building Services Division oversees maintenance and custodial operations in the following facilities: City Hall, Parks and Recreation Building, Amphitheater, Animal Services, Police Substations (3), Sandy Senior Center, and Public Works (custodial only). In January 2003, the Division began maintaining the Alta Canyon Recreation Center and in May 2003, assumed responsibility for the River Oaks Clubhouse. In 2004, the Division gained responsibility for the Sandy City Museum. In 2005, the Division began maintaining the newly-built Justice Center.

Measure (Calendar Year)	2004	2005	2006
Employee Time Distribution by Bldg (employee hours)			
City Hall	16,878	13,566	11,984
Parks and Rec	3,665	3,030	2,545
Amphitheater	1,025	803	523
Senior Center	3,454	3,132	2,590
Animal Services	423	464	350
Public Works	776	961	756
Police Substations	499	345	318
River Oaks Golf Course	644	644	569
Alta Canyon Recreation Center	4,737	8,637	7,751
Museum	150	254	78
Justice Center	N/A	508	2,676

Significant Budget Issues

Building Maintenance

- 1 Fleet Purchases** - A new truck will be purchased to improve efficiency since a second Maintenance Technician position was added last year.
- 2 Seasonal Pay** - This increase is to fully staff the Justice Center and to be more competitive in hiring seasonal custodial staff.

Budget Information

Department 1216	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
General Taxes & Revenue	400,866	388,790	481,373	559,681	\$ 581,820
Administrative Charges					
31411 Redevelopment Agency	3,824	3,835	3,554	3,007	3,930
31412 Water	29,019	40,734	41,582	31,341	43,494
31414 Fleet Operations	-	-	-	17,188	-
31415 Information Services	4,775	5,494	4,602	7,830	12,490
31416 Storm Water	6,294	7,247	6,191	5,094	7,728
31418 Golf	-	-	-	-	927
31419 Amphitheater	-	-	-	5,616	4,031
314110 Recreation	-	-	-	11,874	11,272
314111 Risk	-	-	-	3,517	5,653
Total Financing Sources	\$ 444,778	\$ 446,100	\$ 537,302	\$ 645,148	\$ 671,345
Financing Uses:					
411111 Regular Pay	\$ 77,223	\$ 77,320	\$ 87,221	\$ 119,183	\$ 128,859
411113 Vacation Accrual	-	-	7,828	1,135	-
411121 Seasonal Pay	8,122	13,097	4,477	-	-
411131 Overtime/Gap	148	-	163	-	-
411211 Variable Benefits	17,158	17,659	19,343	25,780	27,872
411213 Fixed Benefits	8,244	12,636	12,444	22,552	23,081
411214 Retiree Health Benefit	1,983	1,125	2,242	1,153	353
41131 Vehicle Allowance	2,832	2,821	2,821	3,230	3,230
41132 Mileage Reimbursement	-	-	-	125	125
41235 Training	336	297	26	500	500
412490 Miscellaneous Supplies	133	-	-	1,205	1,205
412511 Equipment O & M	-	126	581	193	193
41252 Building O & M	28,273	31,213	21,428	40,000	40,000
412523 Power & Lights	144,449	149,267	179,337	224,035	224,035
412524 Heat	51,417	62,367	100,078	91,542	91,542
412525 Sewer	1,244	1,272	1,549	3,120	3,120
412526 Water	2,842	3,293	5,798	11,919	11,919
412527 Storm Water	4,633	5,005	5,720	6,620	6,620
412611 Telephone	2,337	2,085	2,223	1,539	1,577
413723 UCAN Charges	1,239	968	746	1,350	1,350
41379 Professional Services	28,636	30,945	31,304	43,964	43,964
41389 Miscellaneous Services	39,051	27,435	41,679	24,995	24,995
414111 IS Charges	4,338	3,451	4,823	5,255	7,555
41471 Fleet O & M	786	397	700	734	1,431
4173 Building Improvements	16,951	3,321	650	10,000	10,000
4174 Equipment	2,403	-	919	5,019	5,019
43472 Fleet Purchases	-	-	-	-	12,800
4370 Capital Outlays	-	-	3,202	-	-
Total Financing Uses	\$ 444,778	\$ 446,100	\$ 537,302	\$ 645,148	\$ 671,345

Budget Information (cont.)

Building Maintenance

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Regular:					
Facilities Manager	\$ 1,670.40	\$ 2,505.60	1.00	1.00	1.00
Facilities Maintenance Technician	\$ 1,145.60	\$ 1,718.40	1.00	2.00	2.00
Seasonal:					
Facility Maintenance Technician	\$ 7.85	\$ 11.91	0.59	0.00	0.00
Total FTEs			2.59	3.00	3.00

Capital Budget	2007 Budgeted	2008 Approved	2009 Planned	2010 Planned	2011 Planned
1201 - Municipal Building - This project is for renovations at city facilities. A large portion of the FY 2007 funding is for a roof replacement at City Hall, mechanical systems, paint, carpet, and electrical systems. Other scheduled repair and replacement projects include maintenance at the Parks & Recreation building and the stage floor and surveillance system at the amphitheater.					
41 General Revenue	\$ 380,097	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
1201 - City Hall Security - Funding from a Homeland Security Grant will be used to upgrade the City Hall generator, transformer, and transfer switch.					
45 Grants	\$ 36,333	\$ -	\$ -	\$ -	\$ -
1238 - City Hall Fountain - This project is to fund a water feature at City Hall to replace the fountain at the south entrance that has been removed.					
41 General Revenue	\$ 40,000	\$ -	\$ -	\$ -	\$ -
1242 - Sandy Museum - This project is to fund various building improvements at the Sandy Museum. \$8,560 is earmarked for roof repairs.					
41 General Revenue	\$ 22,555	\$ -	\$ -	\$ -	\$ -
1243 - City Storage Facility - This project is to fund a storage facility for use by various departments including Community Events, Building Services, and the Police Department.					
41 General Revenue	\$ 523,922	\$ -	\$ -	\$ -	\$ -
1244 - Justice Center - This will fund the remodeling and equipping of the new Public Safety building. This includes moving costs, telephone equipment, data switches, patch cables, network wiring, and other miscellaneous costs.					
41 General Revenue	\$ 124,979	\$ -	\$ -	\$ -	\$ -
12441 - Justice Center Security - A Homeland Security Grant will be used for various security enhancements.					
45 Grants	\$ 2,940	\$ -	\$ -	\$ -	\$ -
12442 - Justice Center Parking Lot - This project will cover multiple projects: parking lot slurry seal, sidewalk construction from City Hall to the courts, and construction of an access to the City Hall parking lot.					
41 General Revenue	\$ 10,987	\$ -	\$ -	\$ -	\$ -
12443 - Justice Center Joint Information Center - This funding is to create a joint information center to accommodate media during an emergency.					
41 General Revenue	\$ 29,772	\$ -	\$ -	\$ -	\$ -
12801 - U of U Building Renovation - This amount is for future repair and replacement of mechanical systems.					
41 General Revenue	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
Total Capital Projects	\$ 1,271,585	\$ 300,000	\$ 200,000	\$ 200,000	\$ 200,000

Budget Information

Building Operations

Department 1217	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
General Taxes & Revenue	\$ 308,859	\$ 300,687	\$ 324,920	\$ 358,792	\$ 398,481
Administrative Charges					
31411 Redevelopment Agency	1,143	1,057	1,138	1,428	1,294
31412 Water	8,677	11,223	13,308	14,878	14,324
31414 Fleet Operations	3,237	2,991	2,666	4,285	2,414
31415 Information Services	1,428	1,514	1,473	3,717	4,113
31416 Storm Water	1,882	1,997	1,981	2,418	2,545
31418 Golf	-	1,156	2,287	2,618	2,263
31417 Alta Canyon	-	1,971	1,193	-	-
31419 Amphitheater	-	-	-	268	469
314110 Recreation	-	-	-	2,645	2,683
314111 Risk	-	-	-	1,669	1,862
Total Financing Sources	\$ 325,226	\$ 322,596	\$ 348,966	\$ 392,718	\$ 430,448
Financing Uses:					
411111 Regular Pay	\$ 130,099	\$ 132,714	\$ 140,055	\$ 151,317	\$ 164,003
411113 Vacation Accrual	-	-	4,702	768	-
411121 Seasonal Pay	80,370	78,750	85,827	103,330	120,030
411131 Overtime/Gap	229	282	751	-	-
411211 Variable Benefits	35,505	35,829	39,340	43,413	47,885
411213 Fixed Benefits	30,330	30,716	28,814	29,726	34,204
41132 Mileage Reimbursement	-	-	-	125	125
41231 Travel	-	1,260	924	-	800
41235 Training	945	69	790	1,450	1,150
412490 Miscellaneous Supplies	1,695	659	774	1,500	1,200
412511 Equipment O & M	1,538	1,773	738	1,865	1,865
41252 Building O & M	35,009	28,424	32,404	40,988	40,788
412611 Telephone	738	927	752	1,245	1,264
413723 UCAN Charges	756	675	334	810	810
41389 Miscellaneous Services	2,580	2,618	3,317	3,500	4,000
414111 IS Charges	2,538	4,617	4,360	4,747	4,993
41471 Fleet O & M	786	794	700	734	631
4173 Building Improvements	812	975	275	1,000	1,000
4174 Equipment	1,296	1,514	4,109	6,200	5,700
Total Financing Uses	\$ 325,226	\$ 322,596	\$ 348,966	\$ 392,718	\$ 430,448

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Regular:					
Facilities Supervisor	\$ 1,390.40	\$ 2,085.60	1.00	1.00	1.00
Lead Custodian	\$ 992.80	\$ 1,489.20	2.00	1.00	1.00
Building Custodian	\$ 805.60	\$ 1,208.40	0.00	1.00	1.00
Part-time:					
Lead Custodian	\$ 12.41	\$ 18.62	0.00	0.75	0.75
Building Custodian	\$ 10.07	\$ 15.11	1.63	0.88	0.88
Seasonal:					
Custodian I/II	\$ 7.31	\$ 10.30	6.08	6.08	6.75
Total FTEs			10.71	10.71	11.38

- Preserve and manage official city records, documents, and contracts according to Utah State Code requirements.
- Administer biannual city election.
- Facilitate microfilming and off-site storage of vital city records.
- Conduct records search for city staff and public.
- Provide oversight of city-wide document imaging program.
- Coordinate GRAMA request responses in a timely manner.
- Publish legal notices and public hearing notices for the city.
- Administer and control mailing, shipping, and copy room operations for the city.

Five-year Accomplishments

- Audited and indexed all Sandy City ordinances back to 1893. Verified recording with Salt Lake County Recorder.
- Audited and indexed all archived Sandy City Annexations and verified recordings.
- Monitored and enforced contract insurance reviews with the city's risk management office.
- Successfully administered the biannual general city elections.
- Revised and maintained a web page for the city recorder's office.
- Implemented a new city-wide document imaging program.
- Facilitated and centralized the city's contract processing efforts for timely and accurate turnaround.

Performance Measures & Analysis

The City Recorder's Office has increased its role in the organization over the past several years. With the expertise developed through processing contracts for the city and the successful implementation of the city's document imaging system, many more departments now rely on our assistance.

Measure (Calendar Year)	2004	2005	2006	2007*
Annual GRAMA requests	49	75	60	55
Contracts processed	210	300	205	221
Hearing notices	85	85	83	99
Files microfilmed	390	500	450	525
Files scanned into imaging system	320	400	840	462

* Estimate based on actual numbers through 02/16/2007.

Significant Budget Issues

- 1 Public Notices** - Increase in funding is necessary now that we are required to give notice for planning commission meetings due to LUDMA.

Budget Information

City Recorder

Department 1213	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
General Taxes & Revenue	\$ 178,522	\$ 168,629	\$ 195,384	\$ 159,235	\$ 166,286
Administrative Charges					
31411 Redevelopment Agency	2,104	2,006	2,216	1,656	1,659
31412 Water	9,278	12,692	7,547	2,994	3,261
31413 Waste Collection	763	947	1,703	1,954	2,307
31414 Fleet Operations	3,655	5,490	6,239	2,785	3,346
31415 Information Services	806	204	562	1,497	1,825
31416 Storm Water	2,579	2,766	2,785	1,550	1,599
31417 Alta Canyon	-	-	603	1,236	1,065
31418 Golf	-	-	323	-	-
31419 Amphitheater	-	-	-	132	403
314110 Recreation	-	-	-	502	600
314111 Risk	-	-	-	5,059	6,186
31491 Sale of Maps and Copies	-	-	-	45,000	47,000
Total Financing Sources	\$ 197,707	\$ 192,734	\$ 217,362	\$ 223,600	\$ 235,537
Financing Uses:					
411111 Regular Pay	\$ 90,180	\$ 85,353	\$ 96,815	\$ 99,756	\$ 105,732
411113 Vacation Accrual	-	-	5,466	-	-
411131 Overtime/Gap	65	-	51	-	-
411211 Variable Benefits	18,079	17,457	20,009	20,680	21,934
411213 Fixed Benefits	12,401	12,690	12,430	13,384	13,758
411214 Retiree Health Benefit	-	-	550	1,244	905
41132 Mileage Reimbursement	153	134	161	300	300
4121 Books, Sub. & Memberships	512	772	635	1,000	1,000
41221 Public Notices	9,680	8,425	5,963	9,600	13,600
41231 Travel	666	582	1,781	1,400	1,400
41232 Meetings	-	-	70	79	79
41235 Training	185	425	295	100	100
412400 Office Supplies	547	408	870	1,200	1,200
412415 Copying	7,235	5,972	6,962	7,500	7,500
412420 Postage	49,957	52,153	55,340	56,002	56,002
412430 Microfilming & Archives	489	996	563	900	900
412440 Computer Supplies	-	183	390	248	248
412511 Equipment O & M	-	234	-	500	500
412611 Telephone	1,187	1,261	1,261	1,318	1,402
414111 IS Charges	6,371	5,689	7,750	8,389	8,977
Total Financing Uses	\$ 197,707	\$ 192,734	\$ 217,362	\$ 223,600	\$ 235,537

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Appointed - Category 1:					
City Recorder	\$ 1,556.80	\$ 2,335.20	1.00	1.00	1.00
Regular:					
Deputy Recorder	\$ 992.80	\$ 1,489.20	1.00	1.00	1.00
Total FTEs			2.00	2.00	2.00

Budget Information (cont.)**City Recorder**

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved
31491 Sale of Maps, Copies & Information					
Misc. Copies - Public / page	\$0.14	\$0.14	\$0.14	\$0.15	\$0.16
Misc. Copies - Employees / page					
Black & White 8.5 X 11	\$0.07	\$0.07	\$0.07	\$0.07	\$0.08
Color 8.5 X 11	N/A	N/A	N/A	N/A	\$0.20
31491 GRAMA Requests					
Copies / page	\$0.30	\$0.30	\$0.30	\$0.30	\$0.30
Research / hr. + copying charges	\$25	\$25	\$25	\$26	\$26

Significant Budget Issues**Elections**

1 **Miscellaneous Services** - This increase is due to changes associated with the Help America Vote Act (HAVA); namely, Salt Lake County transitioning to electronic voting. Also, the pay for election judges increased due to the use of electronic equipment.

Budget Information

Department 1214	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
General Taxes & Revenue	\$ 81,559	\$ -	\$ 84,532	\$ -	\$ 213,403
Total Financing Sources	\$ 81,559	\$ -	\$ 84,532	\$ -	\$ 213,403
Financing Uses:					
41221 Public Notices	\$ 5,488	\$ -	\$ 5,955	\$ -	\$ 6,805
412400 Office Supplies	-	-	20	-	75
412415 Copying	120	-	-	-	-
412420 Postage	155	-	190	-	50
412490 Miscellaneous Supplies	1,173	-	1,901	-	1,900
41389 Miscellaneous Services	74,623	-	76,466	-	204,573
Total Financing Uses	\$ 81,559	\$ -	\$ 84,532	\$ -	\$ 213,403

The Sandy Justice Court is a court of limited original jurisdiction for the adjudication of Class B & C misdemeanors and infractions occurring within Sandy City. The court also handles civil small claims filings. As an integral part of the city's criminal justice system, the court follows several core principles as service delivery objectives.

- Treat all individuals with dignity and respect.
- Ensure that proceedings are fair, impartial, and timely.
- Provide appropriate case follow-up to ensure compliance with judicial orders.

Five-year Accomplishments

- Court Referee

The Justice Court holds referee hearings for minor traffic offenses and animal control violations. This reduces the number of cases that would otherwise go before the judge for an arraignment. It also reduces the prosecuting attorney's workload, permitting both prosecutors and judges to focus on more serious criminal offenses. Approximately 9% of the referee cases result in trials. During 2006, referees heard 4,108 matters which is a 14.4% increase in just 2 years.

- Video Technology

In 2006, 3,676 cases were set for arraignment. Almost 28% of these appearances were accomplished through the use of video technology between the court and various jail facilities throughout Utah. This expanded program saves money and improves security by reducing the number of prisoner transports to and from court.

- Case Management

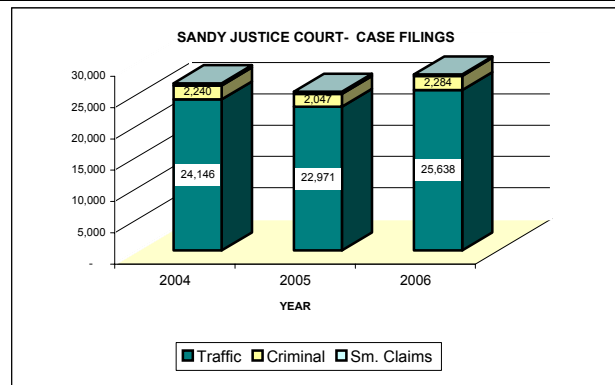
In mid 2006, Sandy City became Utah's only entity to electronically file criminal information. While further enhancements are envisioned, this grant funded effort has already proven its worth in its first nine months of operation. In addition, the court began filing Utah Highway Patrol citations electronically.

- Jury Management

Starting in 2002, justice courts within the 3rd judicial district were required to assume jury management responsibilities. Previously, jurors were made available as needed from the nearest district court. Sandy's justice court has embarked on a pilot project to remotely access the state court's jury management software.

Performance Measures & Analysis

In 2006, a total of 28,162 new cases were filed with the Justice Court for an average of 2,299 new cases per clerk. This is a 13.6% increase in new filings since 2002. Even with improved efficiencies, clerks have been unable to keep up with their case management, which results in higher non-compliance rates among defendants. As of December 2006, only 54% of customers calling the court were able to reach a clerk without delay. The number of pending cases has risen from 6,801 in 2002 to 8,404 by the end of 2006.



Measure (Calendar Year)	2004	2005	2006
Criminal Cases	2,240	2,047	2,284
Traffic Cases	24,146	22,971	25,638
Small Claims Cases	355	355	240
New Cases Filed per Clerk	2,183	2,071	2,299
Cases Pending (12/31)	7,502	7,584	8,404
Criminal Trials	1,228	1,131	1,022
Arraignments	4,115	3,223	3,676
Court Referee Hearings	3,590	3,804	4,108
Incoming Phone Calls*	21,941	66,131	65,196
Calls Answered Without Delay**	70.20%	66.10%	58.10%

* Reflects only four months of call data in 2004.

** Monthly Average.

Significant Budget Issues

Court Services

- 1 Staffing** - An additional Regular Court Clerk position was added in order to provide an enhanced level of service to the public.
- 2 Miscellaneous Services** - This reduction reflects lower costs for prisoner transportation services.

Budget Information

Department 15	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved	
Financing Sources:						
3151 Court Fines	\$ 2,473,626	\$ 2,270,824	\$ 2,302,519	\$ 2,301,673	\$ 2,454,000	
3153 Court Surcharge	-	-	117,007	116,000	131,000	
31693 JC Attorney Recoupment	-	-	7,823	8,800	5,000	
Total Financing Sources	\$ 2,473,626	\$ 2,270,824	\$ 2,427,349	\$ 2,426,473	\$ 2,590,000	
Financing Uses:						
411111 Regular Pay	\$ 533,187	\$ 543,862	\$ 602,144	\$ 642,016	\$ 718,506	1
411113 Vacation Accrual	-	3,352	15,023	2,163	3,768	1
411121 Seasonal Pay	15,399	17,610	13,601	22,519	23,195	
411131 Overtime/Gap	1,074	4,453	3,454	1,470	3,500	
411211 Variable Benefits	112,923	115,151	130,046	137,824	150,138	1
411213 Fixed Benefits	84,957	89,659	100,284	108,050	112,092	1
411214 Retiree Health Benefit	1,883	1,714	2,116	1,995	2,311	
41132 Mileage Reimbursement	473	18	-	200	200	
4121 Books, Sub. & Memberships	2,885	2,818	2,957	2,900	3,200	
41231 Travel	4,794	6,328	7,330	10,044	10,000	
41232 Meetings	359	557	1,160	750	750	
41235 Training	1,975	25	524	500	500	
412400 Office Supplies	29,020	23,792	27,164	28,000	28,000	
412415 Copying	-	13	-	-	-	
412420 Postage	17,366	17,245	18,316	18,500	19,800	
412435 Printing	2,615	3,323	6,789	7,700	8,500	
412440 Computer Supplies	-	3,534	1,989	4,000	4,000	
412511 Equipment O & M	-	-	138	6,417	6,800	
412611 Telephone	10,925	11,333	11,145	13,416	13,665	
41333 Court Appointed Counsel	48,385	58,800	41,190	61,111	67,000	
41342 Credit Card Processing	7,310	10,235	12,294	15,800	16,000	
413723 UCAN Charges	252	293	270	270	270	
41379 Professional Services	6,719	4,899	14,013	5,000	6,400	
41381 Witness Fees	6,348	5,791	5,402	6,600	6,600	
41382 Jury Fees	4,884	1,369	1,610	3,000	3,000	
41389 Miscellaneous Services	57,960	50,526	33,549	52,609	40,351	2
414111 IS Charges	61,897	69,563	58,614	71,580	82,177	
4174 Equipment	24,723	8,564	20,399	-	-	
Total Financing Uses	\$ 1,038,313	\$ 1,054,827	\$ 1,131,521	\$ 1,224,434	\$ 1,330,723	

Budget Information (cont.)

Court Services

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Appointed - Category 1:					
Justice Court Judge	\$ 2,720.80	\$ 4,081.20	1.00	1.00	1.00
Justice Court Judge	\$ 34.01	\$ 51.02	0.60	0.60	0.60
Regular:					
Justice Court Administrator	\$ 2,196.00	\$ 3,294.00	1.00	1.00	1.00
Justice Court Clerk Supervisor	\$ 1,390.40	\$ 2,085.60	1.00	1.00	1.00
Justice Court Referee	\$ 1,260.80	\$ 1,891.20	1.00	1.00	1.00
Senior Court Clerk	\$ 1,068.00	\$ 1,602.00	3.00	3.00	3.00
Justice Court Clerk	\$ 992.80	\$ 1,489.20	6.00	6.00	7.00
Part-time:					
Justice Court Clerk	\$ 12.41	\$ 18.62	1.00	1.00	1.00
Seasonal:					
Justice Court Clerk	\$ 7.69	\$ 11.06	1.25	1.25	1.25
Total FTEs			15.85	15.85	16.85

1

- Maximize the preservation of life and the protection of property and the environment from the effects of hazardous events.
- Mitigate local emergencies and disasters through planning and preparedness measures.
- Coordinate local plans with county, state, and federal guidelines, including the National Incident Management System (NIMS).
- Enhance the quality of life in our community by raising target levels of preparedness for the city and its residents.

Five-year Accomplishments

- Established a full-time Emergency Management Coordinator position.
- Prepared The Sandy City Emergency Operations Plan for approval by the City Council.
- Established procedures for regular update and approval of the plan.
- Acquired federal grants for emergency management training and equipment purchase.
- Established the Sandy City Citizen Corps Council.
- Established primary and secondary Emergency Operations Centers (EOC's).
- Conducted emergency management exercises locally and with Salt Lake County.
- Coordinated NIMS certification requirements for the city.
- Strengthened partnership relationships with state, county, business, school, church, and community groups.
- Received the National Weather Service's "StormReady" award.
- Coordinated completion of NIMS certification requirements for city personnel.

Performance Measures & Analysis

- Revise and update the Emergency Operations Plan (EOP).
- Equip and maintain the city's Emergency Operations Centers.
- Work with departments to develop Memorandums of Understanding with other parties.
- Participate in at least two exercises each year to test the existing EOP.
- Co-host at least one training course with the state Department of Homeland Security.
- Complete the FEMA Professional Development Series.
- Strengthen outside partnerships through the Sandy City Citizen Corps Council.
- Continue to promote the five pillar programs of Citizen Corps:
 - CERT (Community Emergency Response Teams)
 - Neighborhood Watch
 - VIPS (Volunteers in Police Service)
 - Medical Reserve Corps
 - Fire Corps
- Coordinate the completion of emergency management training courses at EMI (The Emergency Management Institute) by Sandy City personnel.

Significant Budget Issues

- 1** **Emergency Management** - This decrease in funding reflects the removal of \$7,500 of FY2007 one-time money used to purchase food and water for city personnel.

Budget Information

Emergency Management

Department 221	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
General Taxes & Revenue	\$ 91,331	\$ 80,621	\$ 126,027	\$ 114,266	\$ 118,404
Administrative Charges	-	15,427			
31411 Redevelopment Agency	-	-	4,801	6,445	5,046
31412 Water	-	-	5,190	6,834	5,879
31413 Waste	-	-	6,799	8,811	8,019
31414 Fleet	-	-	2,956	2,563	2,468
31415 Information Services	-	-	279	854	823
31416 Storm Water	-	-	2,448	3,537	2,883
31417 Alta Canyon	-	-	1,427	2,116	1,440
31418 Golf	-	-	765	936	789
31419 Amphitheater	-	-	-	46	76
314110 Recreation	-	-	-	362	340
314111 Risk	-	-	-	854	823
Total Financing Sources	\$ 91,331	\$ 96,048	\$ 150,692	\$ 147,624	\$ 146,990
Financing Uses:					
411111 Regular Pay	\$ 58,372	\$ 64,119	\$ 71,554	\$ 74,496	\$ 80,856
411113 Vacation Accrual	-	1,791	12,794	1,580	-
411211 Variable Benefits	11,718	13,840	15,437	16,114	17,489
411213 Fixed Benefits	5,411	6,345	6,195	6,692	6,879
41132 Mileage Reimbursement	-	57	-	-	-
41135 Phone Allowance	-	209	361	360	360
4121 Books, Sub. & Memberships	105	90	259	750	750
41231 Travel	684	1,228	216	1,700	1,700
41232 Meetings	203	759	100	500	500
41235 Training	955	705	168	7,528	7,528
41237 Training Supplies	-	192	92	750	750
412400 Office Supplies	905	761	921	900	900
412490 Miscellaneous Supplies	-	1,401	154	300	300
412611 Telephone	-	-	5,031	5,412	5,749
41276 Emergency Management	11,310	-	13,055	27,500	20,000
413723 UCAN Charges	-	25	-	270	270
414111 IS Charges	-	-	2,545	2,772	2,959
4174 Equipment	1,668	4,526	21,810	-	-
Total Financing Uses	\$ 91,331	\$ 96,048	\$ 150,692	\$ 147,624	\$ 146,990

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Regular:					
Emergency Management Coordinator	\$ 2,045.60	\$ 3,068.40	1.00	1.00	1.00
Total FTEs			1.00	1.00	1.00

Capital Budget - Fund 41	2007 Budgeted	2008 Approved	2009 Planned	2010 Planned	2011 Planned
1247 - City Hall Emergency Center - This project is to fund an emergency operations center at City Hall.	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$ 10,000	\$ -	\$ -	\$ -	\$ -

Sandy City's Community Events Department believes in the importance of community. Through our events, we strive to create a sense of place and pride in Sandy City. We also believe that a community thrives on the service of its citizens. We seek to provide opportunities for service and honor those serving the community.

Five-year Accomplishments

- Completed installation of power on the Centennial Parkway plaza.
- Purchased a new color printer allowing us to create more material "in house" helping control costs.
- Included the new Sandy Justice Center in our holiday décor.
- Added new wiring and receptacles for holiday décor on City Hall grounds.
- Created a new parade route and fireworks launch site to accommodate new construction in the downtown area.

Significant Budget Issues

- 1 Interest Income** - This increase is due to higher interest rates.
- 2 Transfer from General Fund** - This increase will help fund the Special Events Coordinator position, the Founder's Day Celebration, and the Balloon Festival.
- 3 Staffing** - The number and size of events this year require an assistant. We have removed the Intern position to keep the staffing document neutral between Community Events and Sandy Arts Guild.
- 4 Business Awards** - We will separate the business awards from the Awards Banquet and honor our outstanding Sandy business partners in cooperation with the Sandy Area Chamber of Commerce.
- 5 Founder's Day Celebration** - This is a new community event to be held in historic Sandy sometime in the fall.
- 6 Balloon Festival** - The city has a desire to create a new event that will showcase the city's spectacular park space.
- 7 Staffing** - The Executive Secretary position was renamed the Community Events Assistant.
- 8 Booth Deposit** - We no longer have a need for this fee.



A sample of events produced by Community Events

Budget Information

Fund 25 - Community Events

Department 47	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved	
Financing Sources:						
31611 Interest Income	\$ 2,314	\$ 3,941	\$ 9,414	\$ 7,000	\$ 13,000	1
3166 Fourth of July - Booth Rental	9,332	7,417	11,898	5,750	5,750	
3167 Corporate Sponsorships	7,500	350	450	-	-	
3169 Sundry Revenue	-	-	565	-	-	
3411 Transfer In - General Fund	303,099	304,201	332,750	359,089	468,220	2
Total Financing Sources	322,245	315,909	355,077	371,839	486,970	
Financing Uses:						
411111 Regular Pay	111,383	113,382	135,513	123,779	163,885	3
411121 Seasonal Pay	5,056	-	-	6,933	-	3
411131 Overtime/Gap	533	-	-	-	-	
411211 Variable Benefits	23,691	23,597	29,056	27,491	35,449	3
411213 Fixed Benefits	14,104	10,597	9,887	10,713	25,525	3
411214 Retiree Health Benefit	594	801	1,800	945	1,022	
41132 Mileage Reimbursement	64	26	15	125	125	
41135 Phone Allowance	-	-	-	-	480	
4121 Books, Sub. & Memberships	787	139	31	1,450	1,000	
41232 Meetings	86	69	12	300	300	
41235 Training	-	-	198	150	150	
412400 Office Supplies	535	760	2,087	1,500	1,950	
412420 Postage	3,645	2,036	2,296	2,500	2,500	
412440 Computer Supplies	-	-	-	500	1,000	
412470 Special Programs						
25001 Fourth of July	87,106	92,284	69,721	85,500	85,000	
25002 Miss Sandy Pageant	6,500	5,049	6,773	7,500	7,500	
25017 Awards Banquet	8,975	9,185	9,688	12,000	10,000	
25018 Deck the Hall	16,576	16,538	16,987	41,213	25,000	
25020 Healthy Cities	20,350	19,965	19,234	25,500	25,500	
25021 Developers Luncheon	4,149	2,273	6,399	6,000	6,000	
25023 Business Awards	-	-	-	-	2,000	4
25024 Founders Day Celebration	-	-	-	-	20,000	5
25025 Balloon Festival	-	-	-	-	30,000	6
412475 Special Departmental Supplies	-	106	231	430	430	
412611 Telephone	1,431	1,487	1,308	1,377	1,731	
414111 IS Charges	3,408	2,704	4,107	4,478	4,753	
41460 Risk Management Charges	8,552	8,824	10,003	27,668	35,670	
4174 Equipment	-	-	6,890	-	-	
Total Financing Uses	317,525	309,822	332,236	388,052	486,970	
Excess (Deficiency) of Financing Sources over Financing Uses	4,720	6,087	22,841	(16,213)	-	
Fund Balance (Deficit) - Beginning	46,382	51,102	57,189	80,030	63,817	
Fund Balance (Deficit) - Ending	\$ 51,102	\$ 57,189	\$ 80,030	\$ 63,817	\$ 63,817	

Budget Information (cont.)

Fund 25 - Community Events

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Appointed - Category-Other Community Events Director*	\$ 2,045.60	\$ 3,068.40	1.00	1.00	1.00
Regular:					
Special Events Coordinator	\$ 1,319.20	\$ 1,978.80	0.00	0.00	1.00
Community Events Assistant	\$ 1,145.60	\$ 1,718.40	0.00	0.00	1.00
Executive Secretary	\$ 1,145.60	\$ 1,718.40	1.00	1.00	0.00
Seasonal:					
Undergraduate Intern	\$ 9.55	\$ 13.02	0.43	0.43	0.00
Total FTEs			2.43	2.43	3.00

* Current incumbent has Appointed status. Upon attrition new hire will have Regular Employee status.

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved
3166 July 4th Booth (fee per booth)	\$100	\$110	\$125	\$125	\$125
316929 Special Events Food Vendor Insurance Fee		N/A	N/A	\$65	\$65
3166 Booth Deposit (Refundable if cancelled 7 days prior to event, \$10 fee for cancellation, if less than 7 days, both deposit and booth fee are forfeited.)	\$30	\$30	\$30	\$30	No Deposit



Appreciation Awards Banquet setting - Photo by Jim McClintic

The Sandy Arts Guild is now a wholly owned instrumentality of Sandy City. The Guild has a volunteer board and the Sandy City Council serves as the Board of Trustees. Under this new arrangement the Guild has a much more secure operating base and the city has new avenues to seek for additional funding to provide the high quality arts programming the citizens of Sandy City have come to expect. Most people won't notice any difference except that checks will be made payable to the Sandy Arts Guild, instead of Sandy City. Also, donations will now be tax deductible. This is an exciting new direction for Sandy City and the Sandy Arts Guild.

Five-year Accomplishments

- Purchased new lighting equipment to keep up with the demands of national acts.
- Increased mailing list by over 5,000 names.
- Implemented a half-season program.
- Improved the quality of events and services to customers through a higher quality temporary/seasonal staff.
- Installed two marquees increasing exposure of the Amphitheater and scheduled events.
- Increased sponsorship efforts, including a three-year lead season sponsor.
- Saved costs and employee work time through improved equipment and facilities at the Amphitheater.

Performance Measures & Analysis

Measure (Calendar Year)	2003	2004	2005	2006
Season Ticket Sales				
Full Season Tickets	960	1,266	1,138	936
Half Season - Act I	57	90	79	45
Half Season - Act II	64	120	145	97
Season Total	1,081	1,476	1,362	1,078
Box Office Ticket Sales				
Box Office Tickets Sold	26,237	19,613	18,527	21,743
Total Ticket Sales	27,318	21,089	19,889	22,821

Dan Jones Survey (conducted December 2006)

90% of citizens report they are satisfied to very satisfied with their Amphitheater experience.

95% plan to renew their season tickets.

A list of things citizens like most about the Amphitheater experience includes Variety/Quality of Programming - Beautiful Outdoor Setting - Convenience - Family Atmosphere - Gathering with Others in the Community.

When asked what they would change the most common response was "Nothing."

Significant Budget Issues

- 1 Sandy Arts Guild** - The budget increases which occurred in the middle of the 2006-2007 fiscal year were a result of the combination of the Sandy Amphitheater budget and the Sandy Arts Guild budget - the combined fund (26) will now be called Sandy Arts Guild.
- 2 Interest Income** - This increase is due to higher interest rates.
- 3 Additional Funding** - This money is part of an effort to work cooperatively with sponsors to bring bigger acts to the Sandy Amphitheater. The total amount has been distributed to the line items that will be most affected.
- 4 Staffing** - Some staffing changes have been made to keep up with the work of the Amphitheater and the Sandy Arts Guild and to better reflect the actual hours of Amphitheater staff.
- 5 Special Programs** - As a result of the addition of the Sandy Arts Guild, new programs have been added to the workload. Additional programs will also be added in the future as we expand our efforts to better serve our community.
- 6 Season Passes** - The gradual increases are intended to eventually bring ticket prices more in line with market levels and to allow amphitheater revenue to better cover the cost of presenting the shows.
- 7 Artist Concession Fee** - This reduction is to bring us in line with venues of our size and allow negotiating room.

Budget Information

Fund 26 - Sandy Arts Guild

Department 48	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
31391 Art Grants	\$ -	\$ -	\$ -	\$ 45,000	\$ 46,000
31611 Interest Income	946	4,241	11,341	10,000	16,100
31667 Amphitheater Season Tickets	82,713	128,196	100,714	100,240	104,500
31668 Amphitheater Box Office Tickets	53,620	110,633	121,594	160,500	165,500
3167 Corporate Sponsorships	113,620	178,281	91,565	145,000	145,000
31682 Fundraising	-	-	-	10,000	10,000
3169 Sundry Revenue	19,729	18,922	18,760	14,000	14,000
318252 Food & Beverage Sales	-	-	11,088	20,000	20,000
3411 Transfer In - General Fund	107,800	108,079	107,800	93,547	187,475
Total Financing Sources	378,428	548,352	462,862	598,287	708,575
Financing Uses:					
411111 Regular Pay	-	-	-	28,280	53,870
411121 Seasonal Pay	35,951	48,081	47,038	69,501	58,000
411131 Overtime/Gap	4,373	3,112	1,076	5,000	5,000
411211 Variable Benefits	4,081	5,155	4,967	14,343	18,690
411213 Fixed Benefits	-	-	-	4,425	8,025
41132 Mileage Reimbursement	-	-	10	-	-
4121 Books, Sub. & Memberships	1,582	2,995	2,750	2,500	2,500
41231 Travel	-	230	-	300	300
41235 Training	-	-	-	500	500
412400 Office Supplies	794	455	3,159	2,500	2,500
412420 Postage	-	4,638	4,436	4,000	5,000
412435 Printing	5,135	12,311	9,575	12,000	13,000
412470 Special Programs	3,633	3,401	6,752	6,000	17,000
412475 Special Departmental Supplies	912	6,127	4,847	3,500	3,500
412512 Equipment Rental	11,925	13,755	8,163	38,000	44,250
412523 Power & Lights	13,971	15,303	13,541	12,500	12,500
412524 Heat	-	-	-	750	750
412525 Sewer	120	120	345	200	600
412527 Storm Water	785	850	965	2,220	2,220
412611 Telephone	7,071	6,723	6,078	6,808	7,008
41342 Credit Card Processing	4,326	3,754	3,365	3,000	3,000
41343 Event Ticket Processing Fee	4,500	4,000	4,000	5,000	5,000
41374 Facility Rental	-	-	-	5,000	7,000
413861 Security	-	-	-	1,500	1,500
413862 Technical Support	300	12,234	10,421	11,500	23,800
413863 Custodial Support	3,977	4,485	4,250	9,500	9,000
413865 Hospitality	-	-	-	1,500	1,500
41387 Advertising	23,317	28,544	25,144	47,000	52,000
41388 Performers	63,658	158,920	95,015	236,000	248,000
41401 Administrative Charges	-	-	-	7,500	7,875
414111 IS Charges	2,459	3,857	4,978	5,430	5,737
415422 Food and Beverages	-	-	4,986	12,000	14,500
4169 Grants	115,222	102,000	107,500	53,800	53,800
4174 Equipment	64	4,338	12,424	10,000	10,000
4199 Contingency	-	-	-	10,483	10,650
4373 Building Improvements	-	-	-	30,000	-
Total Financing Uses	308,156	445,388	385,785	662,540	708,575
Excess (Deficiency) of Financing Sources over Financing Uses	70,272	102,964	77,077	(64,253)	-
Fund Balance (Deficit) - Beginning	43,124	113,396	216,360	293,437	229,184
Fund Balance (Deficit) - Ending	\$ 113,396	\$ 216,360	\$ 293,437	\$ 229,184	\$ 229,184

Budget Information (cont.)
Fund 26 - Sandy Arts Guild

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Regular:					
Marketing/Development Specialist	\$ 1,068.00	\$ 1,602.00	0.00	1.00	1.00
Part-time					
Production/Office Coordinator	\$ 1,068.00	\$ 1,602.00	0.00	0.00	0.75
Seasonal:					
Stage Manager	\$ 15.15	\$ 21.64	0.48	0.43	0.36
Stage Technician	\$ 12.17	\$ 20.30	0.91	0.86	0.54
Stage Manger Assistant	\$ 10.00	\$ 16.46	0.00	0.00	0.20
Stage Technical Assistant	\$ 8.76	\$ 14.68	0.00	0.86	0.54
Box Office Manager	\$ 7.57	\$ 14.07	0.43	0.43	0.10
Box Office Staff	\$ 7.57	\$ 14.07	1.29	0.86	0.30
House Manager	\$ 7.57	\$ 14.07	0.48	0.43	0.20
Marketing/Development Intern	\$ 10.26	\$ 14.00	0.43	0.00	0.43
Venue Coordinator	\$ 10.26	\$ 14.00	0.00	0.00	0.43
Concessions Manager	\$ 7.25	\$ 13.39	0.00	0.43	0.20
Concessions Staff	\$ 7.25	\$ 13.39	0.00	0.86	0.25
Custodian I/II	\$ 7.31	\$ 10.29	0.86	0.86	0.86
Parking / Backstage Attendant	\$ 6.49	\$ 8.65	3.44	0.00	0.29
Total FTEs			8.32	7.02	6.45

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved
31667 Single Season Passes					
Mounted/Permanent Seat (Premium)	\$80	\$85	\$90	\$95	\$100
Mounted/Permanent Seat (Priority)	\$68	\$75	\$80	\$85	\$88
Lawn Seating (Adult)	\$45	\$45	\$50	\$50	\$54
Lawn Seating (Under 18)	\$35	\$35	\$40	\$40	\$42
31667 Half Season Plans					
Mounted/Permanent Seat (Premium)	\$44	\$47	\$50	\$55	\$55
Mounted/Permanent Seat (Priority)	\$37	\$41	\$45	\$50	\$50
Lawn Seating (Adult)	\$25	\$25	\$30	\$30	\$31
Lawn Seating (Under 18)	\$20	\$20	\$25	\$25	\$25
31668 Single Event Tickets	Per Event	Per Event	Per Event	Per Event	Per Ticket
Single Event Ticket Processing Fee	N/A	\$1	\$1	\$1	\$1
31493 Amphitheater Rental / day	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
City Sponsored Group - Rehearsal	By Agreement	\$100	\$100	\$100	\$100
City Sponsored Group - Performance	By Agreement	\$200	\$200	\$200	\$200
Stage Manager Fee / day 4 hr. max	\$175	\$175	\$175	\$175	\$175
Tech Crew Fee / day 4 hr. max	\$400	\$400	\$400	\$400	\$400
Parking Fee/ticket (paid by promoter)	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50
Cleaning Fee	\$100	\$100	\$100	\$100	\$100
Artist Concession Fee	N/A	N/A	25%	25%	10% - 20%

Sandy Arts
a spark in all of us

The objectives of the Risk Management Division are (1) to assist city departments in the implementation of effective safety and other loss prevention programs to protect the employees and assets of the city from injury, damage, or loss; (2) to minimize loss or injury when incidents do occur; and (3) to appropriately finance or insure the cost of claims, injuries, and losses. The policies, practices, and procedures adopted to achieve these objectives focus on:

- Inspections, audits, and claims analysis to identify the risks involved in city operations and to estimate the potential severity of these risks.
- Training and other loss-prevention techniques to reduce or eliminate risks and to minimize the severity of injuries and losses.
- Prompt and professional investigation and handling of all claims to fairly evaluate potential liability and to settle claims promptly and fairly when appropriate. Communication with affected department personnel and directors is to be maintained to develop trust and understanding of decisions and actions taken.
- Review of all city contracts to assure that proper risk transfer techniques have been utilized by all city departments to require contractors, vendors, and others to have adequate insurance, to insure the city, and to take other measures to protect the city from loss due to the actions of the contractor, subcontractors, and others.
- Careful and timely evaluation of financing alternatives including options available through commercial insurance, self-insurance, and other options. Current policy decisions have resulted in increasing use of self-funding options to capitalize on the city's excellent loss experience in liability and fleet/motor vehicle coverage. Current trends indicate potential for savings by increasing reliance on the self-funding alternative.
- Adequate funding of all reserve funds to assure compliance with GASB standards and to protect the taxpayers from unfunded liability loss costs. Revenue sources include a dedicated property tax, a workers compensation payroll assessment, and general fund and enterprise fund contributions.
- General Liability - Maintain or improve 3-year rolling average in claims per employee and claim cost per employee.
- Workers Compensation - Maintain or improve 3-year rolling average in claims per employee and claim cost per employee.
- Reserve Funding - Maintain adequate funding of GL, WC, and property reserve funds to meet GASB standards and to make timely payment of all claims and claim expenses.

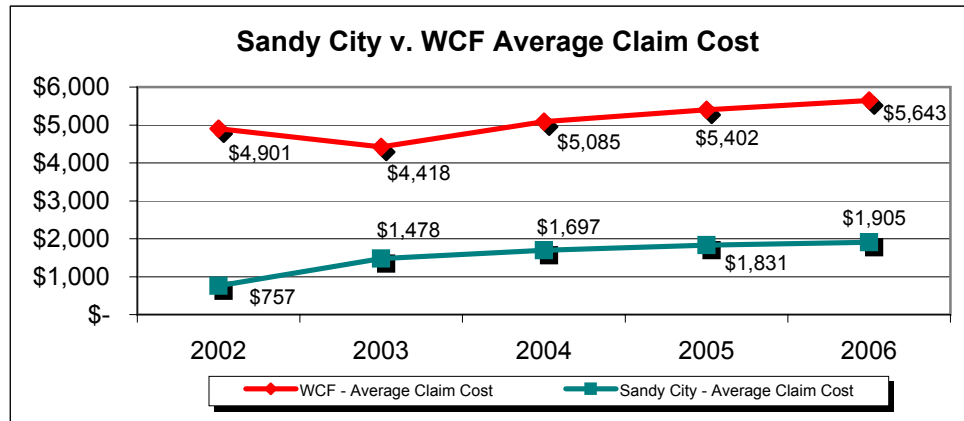
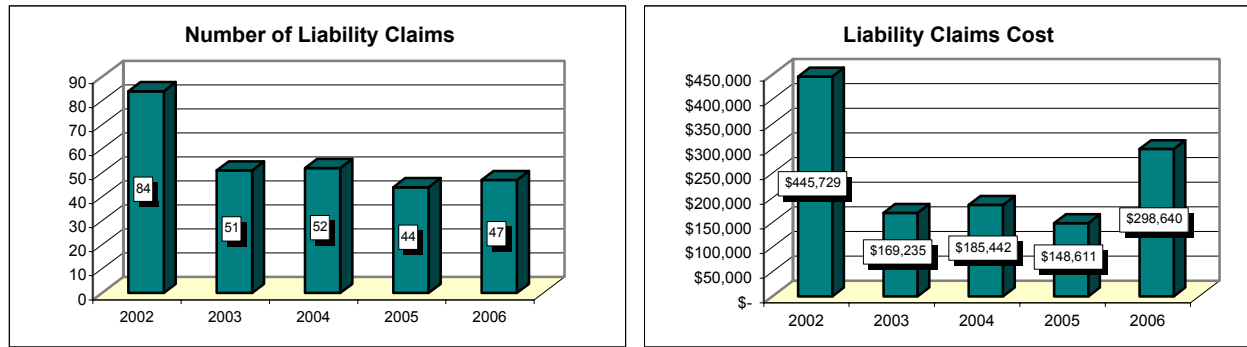
Five-year Accomplishments

General Liability - On average, the number and cost of claims continues to decline despite an increase in the number of employees, population base, and scope of services. This is attributed to improved safety programs, safety audits and training, and constant review of all claims and accidents by the department safety committees and the city's risk committee. The cost of claims rose significantly in FY2006 as a result of several expensive claims and lawsuits.

Workers Compensation - Although the number of workers compensation claims increased in FY2006, the city continues to have an excellent loss record in this area. In recognition of this fact, the city achieved a reduction in WC premium, largely due to our low "e-mod" (experience modifier). Over the past five years, the city has received the following awards in recognition of our success in achieving workplace safety:

- June, 2002 - the WCF "Safety Commitment Award" to recognize an 80% reduction in workplace injuries over the prior decade
- August, 2002 - the Utah Labor Commission "Workplace Safety Award"
- June 8, 2004 - the WCF "Charles A. Caine Award" for workplace safety (one of 13 given)
- 2004 - the WCF "Excellence in Safety Award in Recognition of Excellence in Safeguarding Employees"
- June 1, 2006 - the WCF "Charles A. Caine Award" for workplace safety (one of 16 given)

Property - During the past five years, no property losses have been paid by the city's insurance carrier and we have benefited by a substantial decrease in our property insurance rates. This was accomplished in spite of the current market trends which have often resulted in dramatic rate increases following the hurricanes and other natural disasters of the past few years.



*By comparison, in 1976, there were approximately .25 workers compensation claims per employee.

Significant Budget Issues

- 1 Summer Intern** - This request for one-time funds will pay for a temporary employee who will assist in the review of safety policies, procedures, and practices in most of the city departments. These services were deemed necessary due to recent claims experience and OSHA audits in the Public Utilities, Public Works, and Parks and Recreation Departments, all of which have highlighted the need for improvements. This intern will assist the departments by comparing existing policies with industry and OSHA standards as well as policies in other city departments, and by drafting and finalizing new safety policies. The research and drafting will be greatly enhanced by the safety website recently purchased from BLR.
- 2 Employee Safety Awards** - This is an increase to pay the income taxes owing pursuant to IRS regulations. Last year's estimate was less than the amount owed and this increase will cover that shortage and will meet the anticipated increase in this year's awards.

Budget Information

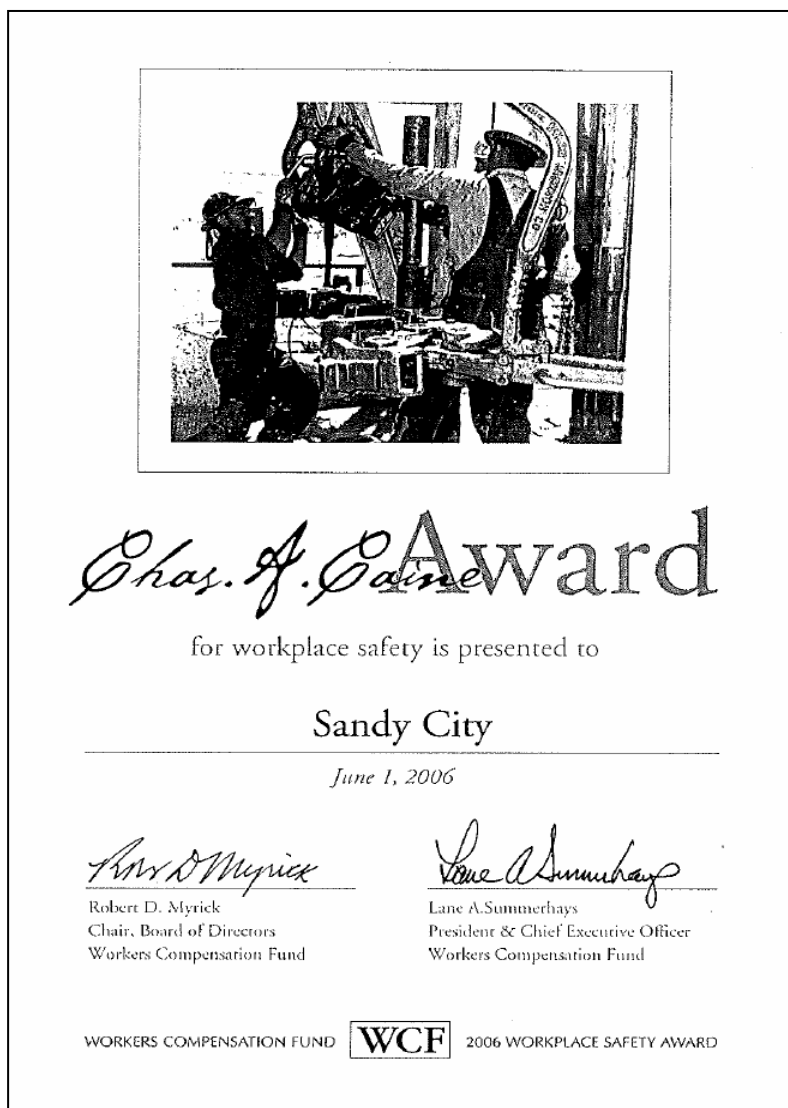
Fund 65 - Risk Management

Department 1215	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
31111 Property Taxes - Current	\$ 370,318	\$ 374,712	\$ 376,507	\$ 376,619	\$ 385,074
3119 Miscellaneous Revenue	25	16	7,076	-	-
31191 Misc. Revenue - WCF Dividend	52,139	27,169	23,573	-	-
31192 Liability Subrogation Recovery	145,200	-	-	-	-
318281 Workers Comp. Charges	229,557	234,686	299,201	316,065	285,671
318282 Risk Management Charges	823,725	682,116	529,714	493,297	434,013
3361 Interest Income	41,840	78,185	138,095	152,873	171,918
Total Financing Sources	\$ 1,662,804	\$ 1,396,884	\$ 1,374,166	\$ 1,338,854	\$ 1,276,676
Financing Uses:					
411111 Regular Pay	172,236	173,441	208,028	204,252	219,197
411121 Seasonal Pay	9,161	14,563	4,282	-	9,048
411211 Variable Benefits	37,243	37,970	45,275	44,872	44,618
411213 Fixed Benefits	15,800	16,100	19,166	26,242	25,616
41131 Vehicle Allowance	5,163	5,144	5,161	5,544	5,544
41132 Mileage Reimbursement	156	134	217	300	300
4121 Books, Sub. & Memberships	1,037	2,671	2,034	2,206	2,206
41231 Travel	2,078	1,487	5,375	4,200	4,200
41232 Meetings	1,449	1,447	2,921	1,250	1,900
41235 Training	666	295	470	1,200	1,200
412400 Office Supplies	827	890	238	1,100	1,100
412420 Postage	644	627	713	600	600
412440 Computer Supplies	-	-	-	427	427
412490 Miscellaneous Supplies	1,070	1,365	922	1,100	1,100
412611 Telephone	1,323	1,411	1,203	1,452	1,517
41331 Litigation/Legal Services	20,562	434	-	-	-
413611 Gen. Liability/Auto Insurance	203,357	93,981	99,343	126,000	92,854
413613 Gen. Liability Claim Payments	(9,034)	314,814	577,942	358,266	387,042
413621 Property Insurance	195,239	178,067	142,369	178,365	124,268
413625 Fleet Repair Fund	22,541	-	-	-	-
413631 Workers Comp. Insurance	203,428	225,940	252,128	286,766	256,960
413632 Workers Comp. Payments	(15,897)	(30,997)	(4,407)	-	-
413641 Fidelity Bonds	5,230	6,424	5,858	6,334	6,266
41365 Risk Management Consulting	18,450	18,911	19,384	19,000	19,000
41366 Safety Program/Inspections	33,999	32,168	-	-	-
413661 Employee Safety Awards	-	-	35,025	52,300	56,000
413662 Safety Program	-	-	26,330	54,000	54,000
413723 UCAN Charges	230	228	25	270	270
41401 Administrative Charges	-	-	-	60,216	71,890
414111 IS Charges	7,159	5,815	8,173	8,892	9,538
4174 Equipment	1,057	2,512	-	-	-
441411 Transfer Out - CP Fund	-	-	-	100,000	-
441612 Transfer Out - Fleet Repair Fnd	-	80,000	-	-	-
Total Financing Uses	\$ 935,174	\$ 1,185,842	\$ 1,458,175	\$ 1,545,154	\$ 1,396,661
Excess (Deficiency) of Financing Sources over Financing Uses	727,630	211,042	(84,009)	(206,300)	(119,985)
Accrual Adjustment	(192,817)	(87,025)	150,058	-	-
Balance - Beginning	2,713,481	3,248,294	3,372,311	3,438,360	3,232,060
Balance - Ending	\$ 3,248,294	\$ 3,372,311	\$ 3,438,360	\$ 3,232,060	\$ 3,112,075

Budget Information (cont.)

Fund 65 - Risk Management

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Appointed - Category 2:					
Risk Manager / Fund Counsel	\$ 2,720.80	\$ 4,081.20	1.00	1.00	1.00
Regular:					
Risk Management Officer	\$ 2,196.00	\$ 3,294.00	1.00	1.00	1.00
Part-time:					
Risk Management Assistant	\$ 10.07	\$ 15.11	0.50	0.50	0.50
Seasonal:					
Graduate Intern	\$ 10.26	\$ 14.00	0.00	0.00	0.00
Receptionist	\$ 7.97	\$ 11.37			
Total FTEs			2.50	2.50	2.50



Sandy City was one of 16 organizations that was selected from the 27,000 policyholders insured by the Workers Compensation Fund of Utah to receive the Charles A. Caine Safety Award. Sandy City has received more safety awards from the Fund than any other policy holder (both public and private) during the past decade.



Department Description

City Council

Sandy City's optional council-mayor form of government vests the government of the municipality in two separate, independent, and equal branches. The executive branch consists of a mayor and administrative departments and officers; and the legislative branch consists of a municipal council. In Sandy, there are seven (7) council members, four elected from separate geographical council districts, and three elected at-large by the entire city electorate. All are elected for four (4) year terms.

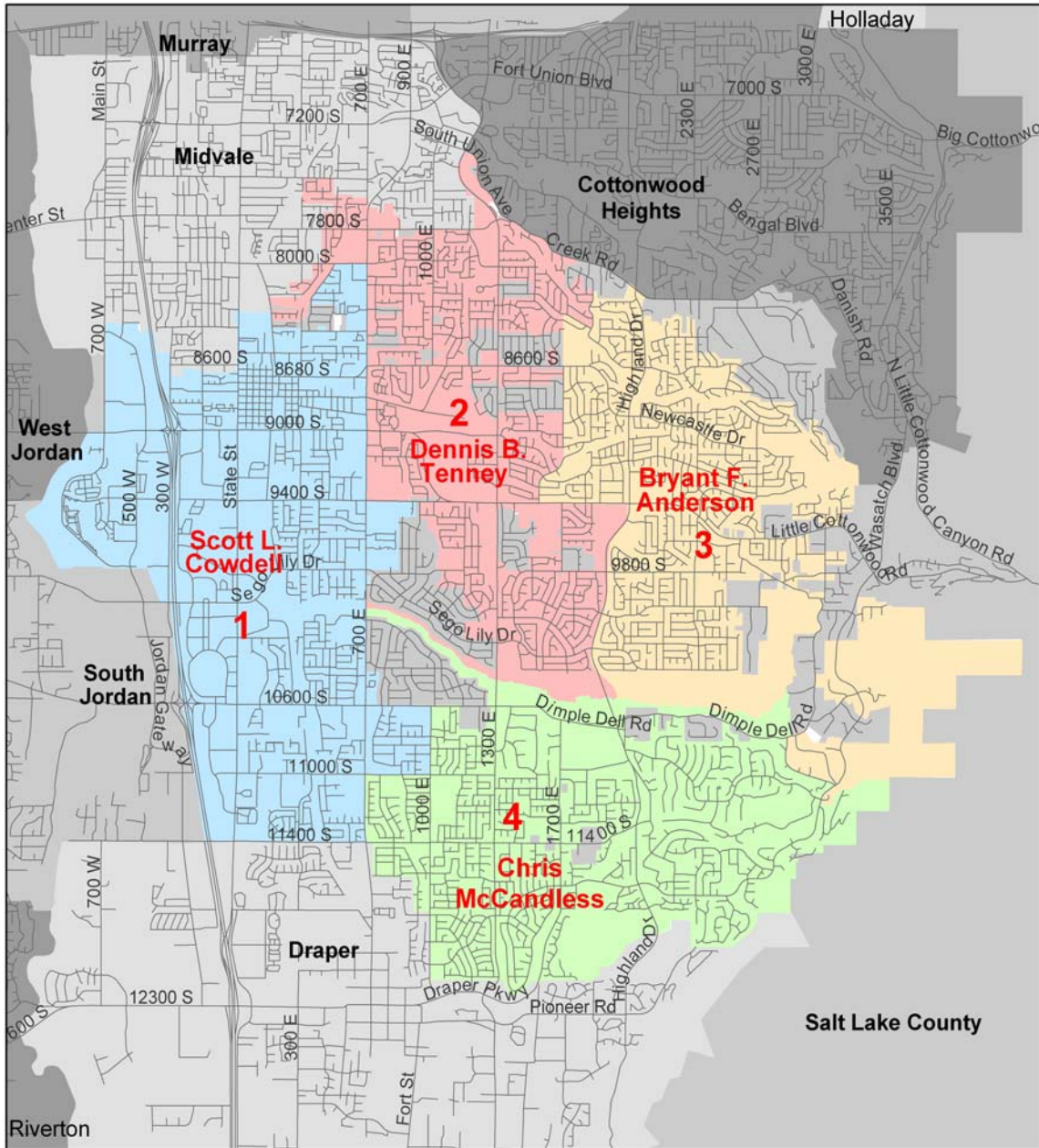
The City Council staffing function is performed by its council office, which consists of an Executive Director, an Office Manager, and an Executive Secretary.

Department Mission

The mission of the City Council is to set general and specific municipal policy, pass ordinances and resolutions, appropriate funds, review and monitor municipal administration, prescribe and adopt the city's budgets, set appropriate tax levies, establish water and refuse collection rates and other general tax and service rates, establish a zoning plan for the city, appoint special citizen advisory committees, and fulfill a variety of other duties prescribed by State statute.

The principal council office functions are:

- Liaison for Council with Mayor, CAO, department heads, city patrons/constituents, businesses, developers, citizen committees, and other cities' officials and staff.
- Respond to and research patron/constituent requests, concerns, and/or problems.
- Receive, review, and recommend items for Council study and agenda action.
- Review ordinances/resolutions to determine compliance with Council policies and directives.
- Research land use, zoning, planning, and development.
- Respond to Council chairperson and Council members' directives and research requests.
- Review and analyze activities and expenditures of departments for adherence to Council approved policy or for formulation of new/revised policy.

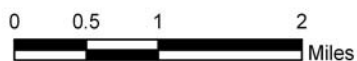


City Council Members

Council at Large:

Linda Martinez-Saville
Steve Fairbanks
Steve Smith

Scale: 1 Inch = 1 Mile



Produced by Sandy City GIS
 Andrew MacQueen, GIS Technician
 April 26, 2006

- Maintain and improve basic core municipal services.
- Maintain integrity of residential neighborhoods and preserve property values.
- Preserve and improve public infrastructure and transportation systems.
- Preserve existing and expand additional retail and clean commercial businesses.
- Develop and improve the city's recreational trails and increase recreational opportunities.
- Develop community and arts facilities.
- Strengthen communications with citizens, businesses, and other institutions.
- Maintain a highly qualified employee workforce.

Previous-year Accomplishments

Working with the Mayor and his administrative staff, and in some instances the planning commission, the Council accomplished the following:

- Conducted public hearings to amend the land development code to clarify accessory building uses and zoning for animals.
- Provided for deeding of city-owned property to UDOT for widening and improvements to State Street.
- Planned for and held joint discussions with South Jordan City to review development proposals and needs on the two cities' borders, including commuter rail operations.
- Reviewed city's Flood Control Master Plans.
- Opened budget and held public hearings to amend and increase appropriations; adopted eight budget resolutions.
- Adopted regulations to the development code regulating the use of skate board half-pipes in residential districts.
- Reviewed use of temporary signage regulations in the city.
- Reviewed with external auditors the city's 2004-2005 financial audit.
- Amended the administrative code regulations for employee probationary period.
- Held public hearings to regulate temporary land uses; amended Land Use Matrix.
- Reviewed operation of drug courts in other governmental entities; discussed questions and alternatives.
- Held upcoming goal-setting retreat discussions; discussed visioning process.
- Reviewed 9400 South 1300 East site plan issues.
- Conducted briefings on proposed "Little Cottonwood Development Projects."
- Held a two-day retreat to develop goals for the city.
- Toured Layton City to see the Hilton Garden Inn sited there; a similar hotel is coming to Sandy City.
- Held several follow-up discussions to the January goal-setting retreat; finalized 2006 goals.
- Held briefings and training on Land Use Development and Management Act (LUDMA).
- Reviewed consultant studies on Metro Water operations and administration.
- Approved interlocal agreement to create a Metro Fire Agency serving West Valley, South Salt Lake, South Jordan, Murray, Sandy, West Jordan, Midvale, and Bluffdale Cities.
- Held briefings on EPA/federal grants status with the Public Utilities Department.
- Reviewed Parks & Recreation long-term capital planning and Bonneville Shoreline Trail Plans.
- Reviewed Community Development projects underway/pending.
- Held briefings on The Living Planet Aquarium facility and operations and toured the facility at Gateway.
- Completed 2006 CDBG planning, review, public hearing, and grant submittal process.
- Annexed a number of development parcels, both residential and commercial.
- Completed formulation, review, and adoption of 2006-2007 city budgets.
- Adopted a number of commercial and residential property rezones.
- Adopted a number of code amendments; i.e. parking in Central Business District; amended streetscape and water conservation goals and policies; changes to recreational vehicle parking regulations.
- Adopted the Sandy City Emergency Operations Plan.
- Approved agreements to hold the Days of '47 Horse Parade in Sandy.
- Conducted briefings on Real Salt Lake Soccer operations in Salt Lake Valley.
- Conducted a number of City Council familiarization tours with city departments during summer and fall to review city operations including roads, parks, public utilities, economic development, recreation, public works, fire, and community development.
- Held planning discussions regarding undeveloped land parcels in Sandy and issues affecting future development.

Previous-year Accomplishments (cont.)

City Council

- Held a number of public hearings/approved ordinances to:
 - regulate signage-allowed and prohibited signs
 - rezone several residential and commercial parcels
 - amend residential parking requirements & restrictions
 - amend Central Business District uses unique to Office Park District
 - rezone land to facilitate development of the Real Salt Lake Soccer stadium
- Approved agreement with Salt Lake County for Sandy City operation of a small hazardous waste collection center.
- Held discussions and public hearings with Alta Recreation Board for increased revenues for District operations.
- Participated in various neighborhood visits in the city's annual Night Out Against Crime.
- Reviewed and approved plans for a number of city festivals and events: Fourth of July, Scarecrow Festival, Sandy Pride, Healthy Sandy, and the first Days of '47 Horse Parade celebration in the South Valley.
- Held Redevelopment Agency meetings amending community development project areas; created a new Community Development Area for Sandy Corners; approved RDA funding for several developments including South Towne Mall, Hilton Gardens, and Commons at Sandy.
- Reviewed efforts to control graffiti.
- Held a public hearing to amend Conditional Use (CU) Ordinance Procedures and adopt a new CU Ordinance.
- Conducted studies and discussion on procedures and legislation dealing with new school district creation.
- Conducted several public hearings dealing with new annexations of parcels into Sandy from unincorporated Salt Lake County.
- Opened city budgets of various funds, conducted hearings and provided for reappropriations in various funds; approved 20 funding resolutions.
- Assisted with "Utah Home Makeover" project in Sandy City.
- Held discussion and public hearing on the long-awaited "Historic Sandy Neighborhood Plan" and adopted the plan by ordinance.
- Appointed Don Milne to replace Steve Newton whose long and selfless service ended on the Metro Water Board.
- Approved hiring of a consultant for an alternative school district feasibility study.
- Conducted a major quadrant meeting in Historic Sandy at the Old City Hall.
- Reviewed alternatives for improved housing services in the city.
- Held discussions with Rocky Mountain Power to correct power outage problems in the city.

Significant Budget Issues

- 1 Equipment** - The FY 2007 amount will carry over into FY 2008 if laptops and server equipment are not purchased in FY 2007.

Budget Information

Department 130	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
General Taxes & Revenue	\$ 98,627	\$ 85,437	\$ 104,549	\$ 90,800	\$ 106,931
Administrative Charges					
31411 Redevelopment Agency	11,649	12,229	9,975	14,973	12,785
31412 Water	22,416	34,613	32,348	47,631	44,691
31413 Waste Collection	-	-	-	5,117	5,080
31414 Fleet Operations	3,555	4,478	3,071	2,977	3,127
31415 Information Services	921	1,169	868	2,977	3,127
31416 Storm Water	4,236	5,055	3,814	6,164	5,479
314111 Risk Management	-	-	-	2,977	3,127
Total Financing Sources	\$ 141,404	\$ 142,981	\$ 154,625	\$ 173,616	\$ 184,347
Financing Uses:					
411111 Regular Pay	\$ 97,178	\$ 100,351	\$ 107,812	\$ 120,356	\$ 131,047
411211 Variable Benefits	10,618	10,931	12,258	13,719	14,939
411213 Fixed Benefits	33,608	31,699	34,555	39,541	38,361
Total Financing Uses	\$ 141,404	\$ 142,981	\$ 154,625	\$ 173,616	\$ 184,347

Budget Information

Council Executive Staff

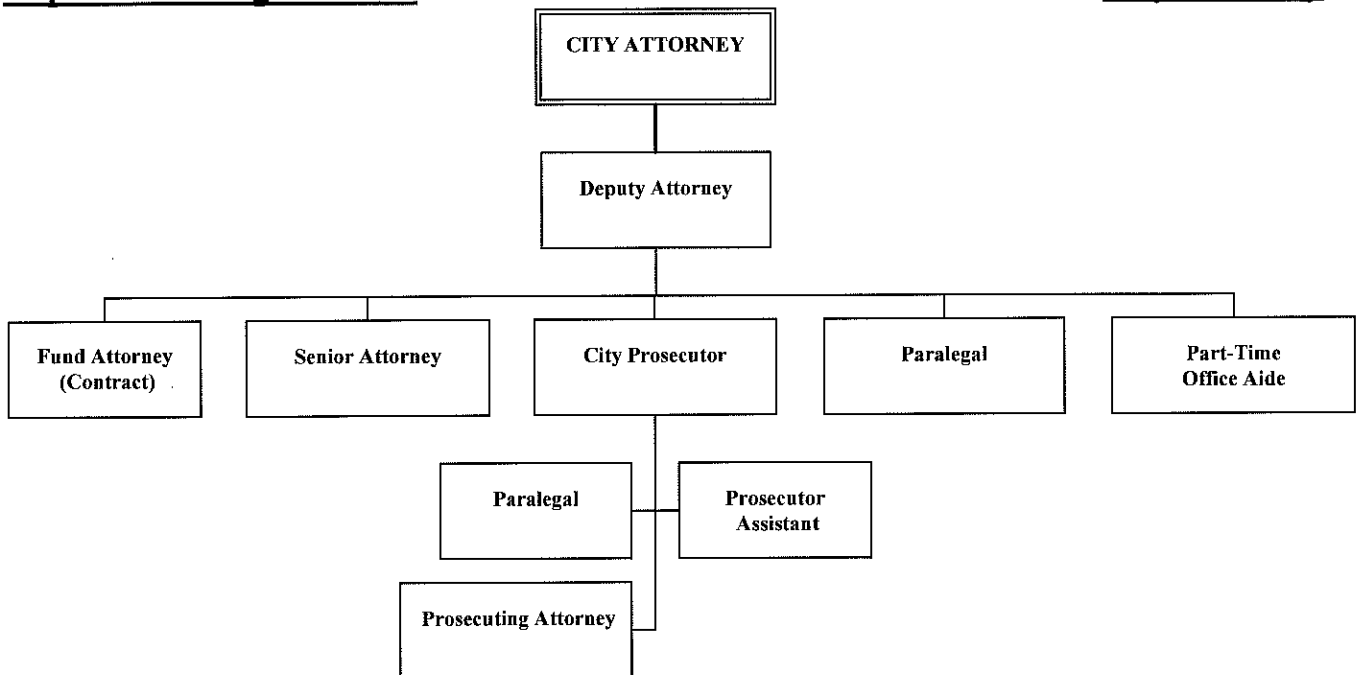
Department 131	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
General Taxes & Revenue	\$ 289,867	\$ 270,074	\$ 319,702	\$ 354,295	\$ 358,369
Administrative Charges					
31411 Redevelopment Agency	4,180	3,424	3,776	4,102	4,273
31412 Water	5,296	6,331	8,001	8,540	9,544
31413 Waste Collection	-	-	3,423	3,601	4,152
31416 Storm Water	1,976	1,812	1,849	2,169	2,239
314110 Recreation	-	-	-	295	352
Total Financing Sources	\$ 301,319	\$ 281,641	\$ 336,751	\$ 373,002	\$ 378,929
Financing Uses:					
411111 Regular Pay	\$ 170,363	\$ 173,264	\$ 191,388	\$ 196,915	\$ 208,741
411113 Vacation Accrual	-	-	590	-	-
411211 Variable Benefits	33,689	35,188	39,897	41,139	42,804
411213 Fixed Benefits	18,607	15,053	13,851	14,792	15,309
411214 Retiree Health Benefit	3,494	1,981	3,924	1,750	2,338
41131 Vehicle Allowance	5,139	5,120	5,120	5,677	5,677
41132 Mileage Reimbursement	-	-	-	200	200
4121 Books, Subs. & Memberships	296	287	247	800	800
41231 Travel	20,632	10,671	9,500	32,555	32,555
41232 Meetings	9,099	10,024	11,382	9,800	9,800
41233 Quadrant Meetings	-	-	-	7,000	7,000
41235 Training	4,267	56	-	7,260	7,260
412400 Office Supplies	3,509	2,990	3,374	4,500	4,500
412440 Computer Supplies	-	-	-	675	675
412490 Miscellaneous Supplies	542	667	1,080	1,000	1,000
412611 Telephone	2,967	3,063	1,916	2,528	2,640
41341 Audit Services	15,000	13,769	14,726	16,750	16,750
41379 Professional Services	-	-	-	1,000	1,000
414111 IS Charges	9,037	10,236	10,724	11,261	14,880
4174 Equipment	4,678	(616)	29,032	17,400	5,000
Total Financing Uses	\$ 301,319	\$ 281,641	\$ 336,751	\$ 373,002	\$ 378,929
Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Elected Officials:					
Council Members			7.00	7.00	7.00
Appointed - Category 1:					
City Council Executive Director*	\$ 2,720.80	\$ 4,081.20	1.00	1.00	1.00
Regular:					
Office Manager	\$ 1,260.80	\$ 1,891.20	1.00	1.00	1.00
Executive Secretary	\$ 1,145.60	\$ 1,718.40	1.00	1.00	1.00
Total FTEs			10.00	10.00	10.00

*Current incumbent has Regular Employee status. Upon attrition, new hire will have Appointed status.



Department Organization

City Attorney



Department Description

The City Attorney is the chief legal officer of the city and is responsible for the proper administration of its legal affairs. He, or his designated assistants, have the following functions and duties:

- (1) Prosecute all charges of violation of municipal ordinances and regulations in the courts or administrative tribunals and prosecute and defend, or supervise the prosecution and defense, of all actions and appeals involving the city in all courts and before all boards, commissions, and administrative agencies.
- (2) Attend all Council meetings, unless specifically excused therefrom.
- (3) Furnish legal advice, counsel, and assistance to the Mayor, Council, and all other city officers, boards, commissions, and agencies in relation to their duties and the business of the city.
- (4) Control and direct all legal services performed by special counsel for the city, who may be retained from time to time to assist the City Attorney in providing legal services for the city; provided, however, that the City Attorney shall not be responsible in any way for counsel who (a) has not been specifically retained by the City Attorney; (b) is not paid from funds controlled by the City Attorney; and (c) is not under the actual direction of the City Attorney's office.
- (5) Assume direction of assistants and the employees of the office, subject to the limitations and requirements of the budget, appropriations, and applicable statute and ordinances.
- (6) Prepare or review all proposed ordinances and resolutions presented to the Mayor or City Council.
- (7) Approve the form of all contracts entered into by the municipality.
- (8) Prepare the necessary affidavits and verification on behalf of the city in any and all proceedings.

Department Mission

It is the objective of the City Attorney's office to serve Sandy City through the practice of law according to the highest professional standards.



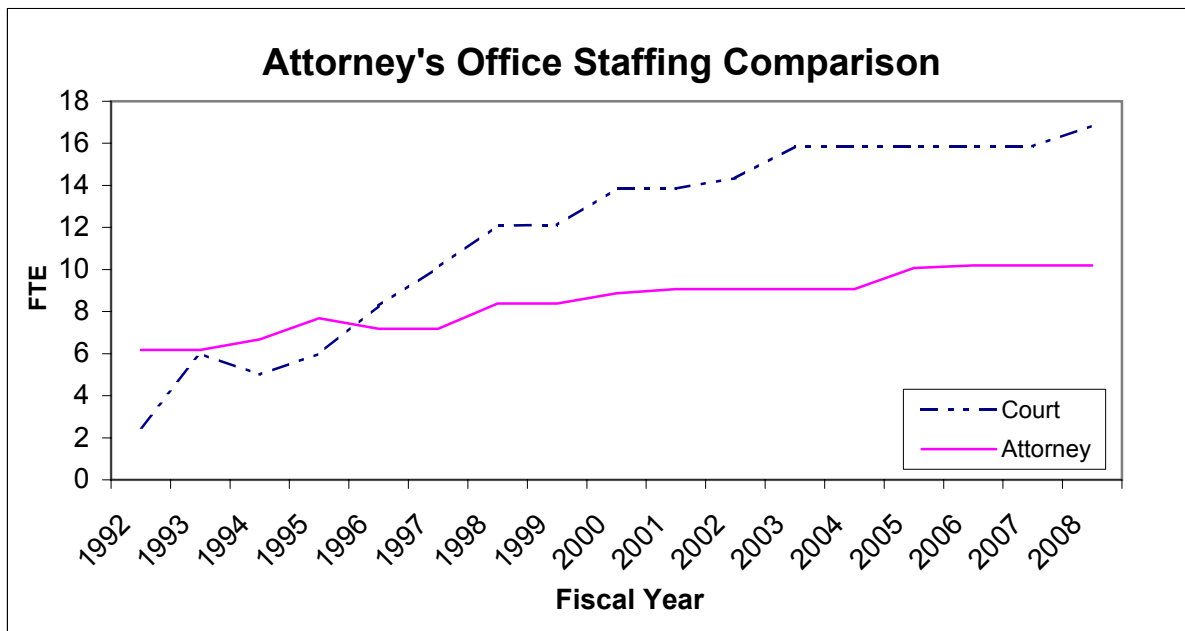
- Promote integration of police, court, and prosecution information systems.
- Provide support for new police and justice court initiatives.

Five-year Accomplishments

- Maintained rate of staff growth below court expansion levels.
- Streamlined information research and document retrieval.
- Retained a highly trained and efficient professional staff.
- Reduced reliance on outside prosecution services.

Performance Measures & Analysis

Expansion of justice court staff and programs increase demands on prosecution staff. Future court growth will require equivalent expansion of prosecution staff.

**Significant Budget Issues**

No significant budget issues.

Budget Information**City Attorney**

Department 14	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
General Taxes & Revenue	\$ 806,561	\$ 911,843	\$ 982,991	\$ 1,025,967	\$ 1,083,975
Administrative Charges					
31411 Redevelopment Agency	2,428	1,207	490	-	1,579
31412 Water	23,845	28,421	66,832	70,959	47,373
31413 Waste Collection	-	1,661	3,346	735	-
31415 Information Services	330	359	682	-	1,030
31416 Storm Water	1,518	1,550	12,005	12,916	17,974
31417 Alta Canyon	1,545	543	1,166	706	1,201
31418 Golf	919	2,137	-	625	329
31419 Amphitheater	-	-	-	93	-
314110 Recreation	-	-	-	362	567
314111 Risk Management	-	-	-	19,442	20,144
Total Financing Sources	\$ 837,146	\$ 947,721	\$ 1,067,512	\$ 1,131,805	\$ 1,174,172
Financing Uses:					
411111 Regular Pay	\$ 529,817	\$ 619,518	\$ 727,734	\$ 775,955	\$ 806,424
411113 Vacation Accrual	-	-	1,672	164	2,683
411121 Seasonal Pay	43,624	33,321	19,394	22,315	22,984
411131 Overtime/Gap	5	103	-	-	-
411211 Variable Benefits	113,263	131,314	155,273	161,412	166,942
411213 Fixed Benefits	45,789	57,721	64,229	70,081	72,710
411214 Retiree Health Benefit	10,082	5,620	8,076	7,166	3,699
41131 Vehicle Allowance	9,710	9,673	9,697	10,668	10,668
41132 Mileage Reimbursement	59	237	359	800	800
41135 Phone Allowance	-	343	482	480	480
4121 Books, Sub. & Memberships	6,032	10,339	10,266	7,000	7,000
41231 Travel	4,599	8,874	5,771	2,500	2,500
41232 Meetings	1,674	2,045	2,602	900	900
41234 Education	-	1,387	1,776	1,000	1,000
41235 Training	25	1,869	2,450	1,000	1,000
412400 Office Supplies	2,294	6,957	7,742	4,900	4,900
412440 Computer Supplies	-	1,541	110	2,382	2,382
412511 Equipment O & M	-	-	-	688	688
412611 Telephone	4,129	4,194	3,208	5,977	6,238
41331 Litigation/Legal Services	19,443	3,985	1,285	6,601	6,601
41332 Prosecution Services	254	4,653	2,351	9,000	9,000
41379 Professional Services	2,164	2,922	4,255	4,000	4,000
414111 IS Charges	44,183	35,516	30,757	36,816	40,573
4174 Equipment	-	5,589	8,023	-	-
Total Financing Uses	\$ 837,146	\$ 947,721	\$ 1,067,512	\$ 1,131,805	\$ 1,174,172

Budget Information (cont.)

City Attorney

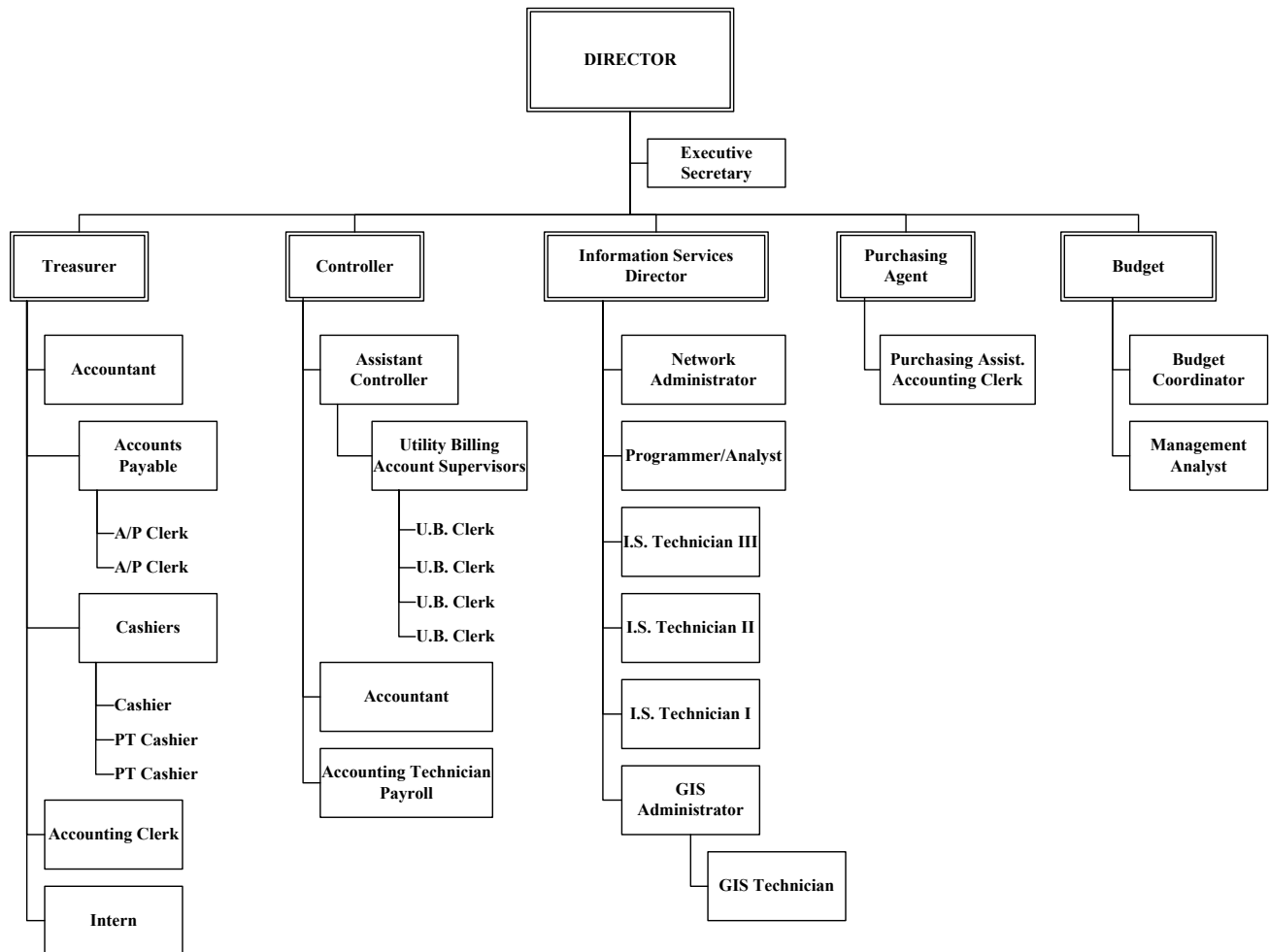
Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Appointed - Category 1:					
City Attorney	\$ 3,224.00	\$ 4,836.00	1.00	1.00	1.00
Deputy City Attorney*	\$ 2,856.80	\$ 4,285.20	1.00	1.00	1.00
Appointed - Category 2:					
City Prosecutor*	\$ 2,532.00	\$ 3,798.00	1.00	1.00	1.00
Appointed - Category 3:					
Contract Attorney	\$ 2,720.80	\$ 4,081.20	1.00	1.00	1.00
Regular:					
Senior Attorney	\$ 2,358.40	\$ 3,537.60	1.00	1.00	1.00
Assistant City Attorney / Prosecutor	\$ 2,045.60	\$ 3,068.40	1.00	1.00	1.00
Paralegal	\$ 1,319.20	\$ 1,978.80	2.00	2.00	2.00
Prosecutor Assistant	\$ 1,145.60	\$ 1,718.40	1.00	1.00	1.00
Part-time:					
Secretary	\$ 11.57	\$ 17.36	0.80	0.80	0.80
Seasonal:			0.40	0.40	0.40
Assistant City Attorney	\$ 25.57	\$ 38.36			
Law Clerk	\$ 10.26	\$ 14.00			
Office Aid	\$ 7.25	\$ 9.07			
Total FTEs			10.20	10.20	10.20

*Current incumbent has Regular Employee status. Upon attrition, new hire will have Appointed status.



Department Organization

Finance & Information Services

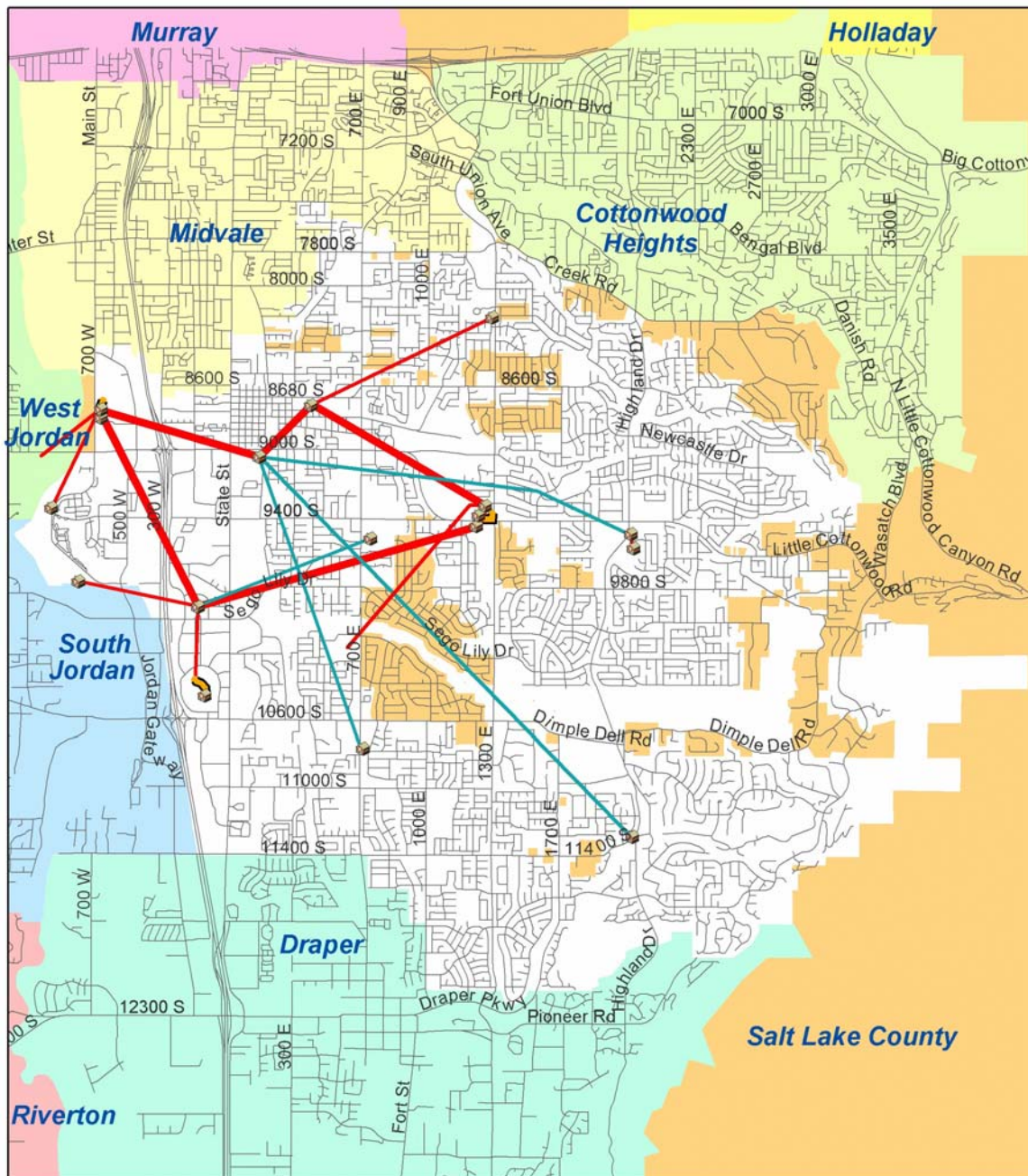


Department Description

The Finance & Information Services department has the responsibility of acting as the gatekeeper for the city. The department provides budget, purchasing, accounting, utility billing, and funding direction for the city.

Department Mission

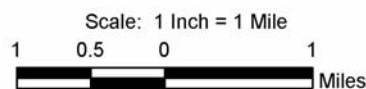
The mission of the Finance & Information Services department is to provide information and support services for city administration, operating departments, and citizens in accordance with applicable requirements and regulations.



Legend

- T-1
- Wireless 10
- Fiber
- Wireless 18

Information Systems Network



Produced by Sandy City GIS
 Jason DeWitt, GIS Technician
 April 15, 2005

Policies & Objectives

Finance & Information Services Administration

- Maintain AA+ bond rating.
- Maintain adequate fund balance/working capital reserves for each fund.
- Maintain a high debt payoff ratio (65% or more of principal in 10 years).

Five-year Accomplishments

- Received bond rating upgrade from AA to AA+.
- Increased general fund balance reserve from 8.4% of estimated revenues to 11.5% of estimated revenues.
- Maintained 10-year principal debt payoff below 65%.

Significant Budget Issues

No significant budget issues.

Budget Information

Department 170	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
General Taxes & Revenue	\$ 200,912	\$ 223,454	\$ 217,469	\$ 224,082	\$ 188,914
Administrative Charges					
31415 Information Services	34,367	31,043	30,672	78,835	79,080
Total Financing Sources	\$ 235,279	\$ 254,497	\$ 248,141	\$ 302,917	\$ 267,994
Financing Uses:					
411111 Regular Pay	\$ 154,640	\$ 159,894	\$ 169,590	\$ 172,737	\$ 172,737
411113 Vacation Accrual	-	-	510	573	-
411121 Seasonal Pay	2,392	-	2,888	-	-
411131 Overtime/Gap	22	-	-	500	500
411211 Variable Benefits	30,614	31,423	34,401	32,762	32,762
411213 Fixed Benefits	9,361	10,827	10,336	11,097	11,097
411214 Retiree Health Benefit	4,433	3,774	4,803	2,498	2,824
41132 Mileage Reimbursement	-	-	171	200	200
4121 Books, Sub. & Memberships	1,118	1,714	1,574	1,500	1,500
41231 Travel	1,083	(190)	785	2,500	2,500
41232 Meetings	593	530	1,125	500	500
41234 Education	1,892	1,500	1,500	2,500	2,500
41235 Training	-	-	-	500	500
412400 Office Supplies	3,395	1,686	1,620	3,600	3,600
412440 Computer Supplies	-	-	-	285	285
412490 Miscellaneous Supplies	-	709	233	300	300
412511 Equipment O & M	-	900	689	300	300
412611 Telephone	1,093	1,114	850	1,072	1,127
41379 Professional Services	-	-	60	40,000	-
414111 IS Charges	24,643	40,035	16,287	23,723	28,992
4174 Equipment	-	581	719	5,770	5,770
Total Financing Uses	\$ 235,279	\$ 254,497	\$ 248,141	\$ 302,917	\$ 267,994

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Appointed - Category 1:					
Director	\$ 3,001.60	\$ 4,502.40	1.00	1.00	1.00
Regular:					
Executive Secretary	\$ 1,145.60	\$ 1,718.40	1.00	1.00	1.00
Seasonal:					
Graduate Intern	\$ 10.26	\$ 14.00			
Management Intern	\$ 9.55	\$ 13.02			
Total FTEs			2.00	2.00	2.00

ACCOUNTING

- Ensure compliance with State Fiscal Procedures Act in order to receive an unqualified opinion from independent auditors.
- Earn the Government Finance Officers Association (GFOA) Excellence in Financial Reporting Award.
- Prepare and distribute a monthly budget report on or before the tenth day of each month.

ACCOUNTS PAYABLE

- Ensure all payments comply with current city policy.
- Train departments on accounts payable, purchasing, travel, and city credit card policy.
- Pay 95% of all invoices on time.

PAYROLL

- Process payroll and associated payroll liabilities in an accurate and timely manner.
- Submit accurate quarterly and annual payroll returns by state and federal due dates.

RECEPTION & PBX

- Answer main city lines within three rings.
- Greet public providing directions and information in a knowledgeable and courteous manner.

TREASURY

- Train departments on proper cash procedures.
- Ensure compliance with State Money Management Act.

UTILITY BILLING

- Process all utility bills within three days after the meter read date.
- Collect 99.5% of the amount billed (less than 0.05% write-off rate).
- Implement new billing software which will facilitate e-government alternatives for customers.

Five-year Accomplishments

- Received 19 consecutive Excellence in Financial Reporting Awards from the GFOA.
- Integrated the accounting for three additional entities (Alta Canyon Sports Center, River Oaks Golf Course, and Sandy Arts Guild) into the city's financial system without additional accounts payable, cashiering, or payroll personnel.
- Implemented credit card payment system allowing customer payments by credit card for city services.
- Implemented GASB 34 for fiscal year 2003, which changed the overall financial statements and GASB 44 for fiscal year 2006 which increased the requirements for the statistical section of the CAFR.
- Improved cashiering processes with the adoption of a new cashier policy which focuses on accountability and internal controls; business license and ambulance payments are now processed in central cashiering and new cash handling procedures have been implemented at River Oaks Golf Course.
- Enabled electronic payments to vendors for payroll liabilities and other items.
- Improved the meter reading routes after completion of the automated meter conversion.
- Implemented the "budget billing" alternative for customers.

Performance Measures & Analysis

Finance Services

Governmental accounting continues to increase in complexity as the public requires more accountability of the use of public funds. The Governmental Accounting Standards Board (GASB) recently issued Statement 34. This statement made sweeping changes to the scope and content of required financial statements prepared by governmental entities. Additionally, the GASB issued Statement 44 which substantially increased the requirements for the statistical section of the Comprehensive Annual Financial Report (CAFR). We implemented GASB 34 in fiscal year 2003 and GASB 44 in fiscal year 2006, and they had a substantial impact on our workload. We anticipate ongoing training and change to our current accounting processes in order to continue to comply with the intent of these and other reporting requirements.

The city has been fortunate to obtain money for completion of capital projects to provide services to our citizens through federal grants and low-interest bonding. The use of federal grants and creative financing tools like special improvement districts and sales tax and revenue bonds also requires additional accounting and compliance with federal and state laws.

An increasing percentage of our citizenry is sophisticated in the use of technology. We have many requests to provide more of our services in an electronic environment. We continue to dedicate time and resources to meet these requests where possible.

The measures that follow allow us to monitor our performance on the policies and objectives stated above and on our use of funds allocated to the Financial Services division.

Measure (Fiscal Year)	2004	2005	2006	2007*	2008**
ACCOUNTING					
Monthly Budget Reports prepared:					
on time	9	9	10	11	11
1-3 days late	3	2	2	1	1
more than 3 days	-	1	-	-	-
Customer Satisfaction Survey (rating scale: 1= very dissatisfied to 5= very satisfied)***					
Budget report info allows me to manage my budget	N/A	4.46	N/A	N/A	N/A
Budget report is accurate	N/A	4.29	N/A	N/A	N/A
Budget report is timely	N/A	4.31	N/A	N/A	N/A
Budget info is available on line	N/A	3.61	N/A	N/A	N/A
Staff is helpful in providing info	N/A	4.53	N/A	N/A	N/A
Info received is adequate to manage my projects	N/A	4.19	N/A	N/A	N/A
I am trained to extract mgmt info	N/A	3.85	N/A	N/A	N/A
I am trained to manage fixed asset information	N/A	3.79	N/A	N/A	N/A
Overall satisfaction	N/A	4.18	N/A	N/A	N/A
ACCOUNTS PAYABLE					
Invoices processed annually	24,589	25,466	25,634	25,850	26,000
% of invoices paid late	3.34%	3.33%	3.32%	4.41%	4.50%
Customer Satisfaction Survey (rating scale: 1= very dissatisfied to 5= very satisfied)***					
Vendors paid promptly	N/A	4.73	N/A	N/A	N/A
Payments accurate	N/A	4.70	N/A	N/A	N/A
Courteous and helpful staff	N/A	4.71	N/A	N/A	N/A
Overall satisfaction	N/A	4.76	N/A	N/A	N/A
PAYROLL					
Payroll checks processed annually	18,804	18,713	18,472	19,200	19,200
W-2's issued	974	957	985	1,004	1,050
Customer Satisfaction Survey (rating scale: 1= very dissatisfied to 5= very satisfied)***					
Check accurately reflects time submitted	N/A	4.89	N/A	N/A	N/A
Courteous and helpful staff	N/A	4.84	N/A	N/A	N/A
Pay stub and annual summary are easy to understand	N/A	4.62	N/A	N/A	N/A
Overall satisfaction	N/A	4.80	N/A	N/A	N/A

Performance Measures & Analysis (cont.)

Finance Services

Measure (Fiscal Year)	2004	2005	2006	2007*	2008**
TREASURY					
Cash receipts processed annually	333,875	333,009	343,113	351,212	355,000
Customer Satisfaction Survey (rating scale: 1= very dissatisfied to 5= very satisfied)***					
Adequate internal controls for receiving cash payments	N/A	4.54	N/A	N/A	N/A
I am adequately trained in city policy	N/A	4.56	N/A	N/A	N/A
Courteous and helpful staff	N/A	4.73	N/A	N/A	N/A
Overall satisfaction	N/A	4.67	N/A	N/A	N/A
UTILITY BILLING					
Number of Accounts by Utility:					
Water	26,788	26,907	27,196	27,489	27,489
Waste Collection	22,936	23,065	23,274	23,399	23,399
Storm Water	24,493	24,535	24,627	24,806	24,806
Street Lighting	1,038	900	633	527	187
Utility Billing Write-offs:					
Dollar Amount	\$23,289	\$8,271	\$13,268	\$13,268	\$13,268
% of Sales	0.113%	0.044%	0.056%	0.050%	0.050%
Number of Accounts	244	126	182	182	182

* Estimated based on actual data through April 20, 2007.

** Targets for performance indicators and projections for workload indicators.

*** The biannual customer satisfaction survey was not administered during FY 2007 but will be administered in FY 2008.

Significant Budget Issues

- 1 Professional Services** - This amount will be used for armored car service for the city's daily deposits.
- 2 Staffing** - An Accountant II was reclassified as an Assistant Controller. A Utility Billing Lead Supervisor was reclassified as an Accountant. The Accounting Clerk position had previously been counted with the Utility Billing Supervisors.

Budget Information

Finance Services

Department 1720	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
General Taxes & Revenue	\$ 395,298	\$ 328,511	\$ 297,412	\$ 313,177	\$ 355,349
Administrative Charges					
31411 Redevelopment Agency	6,220	5,018	5,883	8,136	6,969
31412 Water	297,996	378,047	434,820	451,770	457,335
31413 Waste Collection	153,424	177,893	140,615	126,931	124,566
31414 Fleet Operations	56,648	51,895	58,922	37,474	40,137
31415 Information Services	11,481	17,581	23,098	40,906	60,948
31416 Storm Water	66,301	64,277	60,388	64,909	57,286
31417 Alta Canyon	9,594	6,787	9,100	11,438	8,528
31418 Golf	2,648	3,439	4,430	4,498	4,198
31419 Amphitheater	-	-	-	244	595
314110 Recreation	-	-	-	1,692	1,913
314111 Risk Management	-	-	-	5,258	6,732
Total Financing Sources	\$ 999,610	\$ 1,033,448	\$ 1,034,668	\$ 1,066,433	\$ 1,124,556
Financing Uses:					
411111 Regular Pay	\$ 624,348	\$ 614,728	\$ 597,552	\$ 636,590	\$ 675,106
411113 Vacation Accrual	-	6,336	17,458	1,254	-
411121 Seasonal Pay	16,871	8,394	11,518	19,440	20,023
411131 Overtime/Gap	1,851	1,638	18	2,500	2,500
411211 Variable Benefits	132,305	129,035	128,315	138,296	146,623
411213 Fixed Benefits	108,401	106,495	100,621	104,044	106,559
411214 Retiree Health Benefit	3,970	3,643	3,785	4,316	4,650
41132 Mileage Reimbursement	256	670	854	1,500	1,500
4121 Books, Sub. & Memberships	1,799	2,777	2,202	2,000	2,000
41231 Travel	714	1,400	3,129	1,450	1,450
41232 Meetings	255	318	896	500	500
41235 Training	951	4,148	1,641	6,000	6,000
412400 Office Supplies	5,653	9,572	8,843	13,000	13,000
412440 Computer Supplies	-	2,072	3,119	1,244	1,244
412445 Billing Supplies	12,603	13,358	13,561	15,000	15,000
412511 Equipment O & M	987	1,348	1,382	3,000	3,000
412611 Telephone	7,670	8,484	6,798	10,122	9,636
41379 Professional Services	-	-	-	-	4,000
414111 IS Charges	75,168	83,141	103,516	101,177	106,765
4174 Equipment	5,808	35,891	29,460	5,000	5,000
Total Financing Uses	\$ 999,610	\$ 1,033,448	\$ 1,034,668	\$ 1,066,433	\$ 1,124,556

Budget Information

Finance Services

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Appointed - Category 1:					
City Treasurer	\$ 2,196.00	\$ 3,294.00	1.00	1.00	1.00
Regular:					
Controller	\$ 2,045.60	\$ 3,068.40	1.00	1.00	1.00
Assistant Controller	\$ 1,904.80	\$ 2,857.20	0.00	0.00	1.00
Accountant II	\$ 1,670.40	\$ 2,505.60	0.00	1.00	0.00
Accountant	\$ 1,390.40	\$ 2,085.60	2.00	1.00	2.00
Accounting Technician	\$ 1,319.20	\$ 1,978.80	1.00	1.00	1.00
Utility Billing Lead Supervisor	\$ 1,319.20	\$ 1,978.80	1.00	1.00	0.00
Accounts Payable Specialist	\$ 1,068.00	\$ 1,602.00	2.00	2.00	2.00
Utility Billing Account Supervisor	\$ 925.60	\$ 1,388.40	5.00	5.00	4.00
Accounting Clerk	\$ 925.60	\$ 1,388.40	1.00	1.00	1.00
Cashier	\$ 925.60	\$ 1,388.40	1.00	1.00	1.00
Part-time:					
Cashier	\$ 11.57	\$ 17.36	2.25	2.25	2.25
Seasonal:			1.00	1.00	1.00
Graduate Intern	\$ 10.26	\$ 14.00			
Undergraduate Intern	\$ 9.55	\$ 13.02			
Total FTEs			18.25	18.25	17.25

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Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved
3184 Collection Fees					
Non Metered Accounts			Constable Fees		
Returned Checks					
Returned from Bank	\$25	\$25	\$25	\$25	\$25
To Legal Department for Collection	\$40	\$40	\$40	\$40	\$40
Sundry Billings					
To Legal Department for Collection	\$175	\$175	\$175	\$175	\$175
31491 Sale of Maps, Copies & Information					
Audit	\$20	\$20	\$25	\$25	\$25
Budget Book	\$20	\$20	\$25	\$25	\$25
31497 Franchise Application Fee	\$550	\$550	\$550	\$550	\$550
31496 IRB Review Fee	\$2,825	\$2,825	\$2,825	\$2,825	\$2,825
3116 Innkeeper Fee - per Ordinance	1.5%	1.5%	1.5%	1.5%	1.5%

BUDGET

Provide timely, relevant financial information to facilitate the City Administration and Council in making planning and policy decisions.

- Estimate revenues conservatively. Actual general fund revenue should exceed the budget by 1 to 3 percent.
- Provide needed information and advice during the budget process.
- Be fair when considering budget requests given city resources and priorities.

Communicate the final budget effectively to the public, the media, city employees, the auditors, bonding agencies, and other interested parties.

- Prepare a budget document that meets the criteria for the GFOA's Distinguished Budget Presentation Award.
- Make the final budget available within 15 working days after the start of the fiscal year in book form, on the city network, and on the internet.

Serve as a valuable resource to city departments by providing the financial information and feedback necessary for the lawful and efficient operation of city government.

- Publish budget documents and reports that are accurate.
- Publish monthly progress reports showing any amendments and accurate comparisons of year-to-date budget vs. actual figures.

PURCHASING

Procure high quality services and supplies in a timely manner at a competitive price.

- Process requisitions daily.
- Process purchase orders daily.
- Support the departments by answering questions and providing training.

Promote an ethical environment in which vendors can fairly compete for city business.

- Monitor purchases for compliance with city ordinances and policies.
- Notify, when practical, all interested vendors of opportunities to bid.
 - o Create a database of interested vendors and the commodities or services that they provide.
 - o Bring departments on line with the State Purchasing Card (VISA) System.

Five-year Accomplishments

BUDGET

- Implemented a new budget book format intended to enhance accountability and the review process.
- Received three consecutive Distinguished Budget Presentation Awards from the Government Finance Officers Association (GFOA).
- Developed a comprehensive summary budget that serves as a "liftable budget" for interested parties.

PURCHASING

- Created reports that track department compliance and reduced non-compliance as illustrated on the next page.
- Added processes to the financial system for check requests, travel, and credit cards that work similar to the purchase order process and trained department buyers.

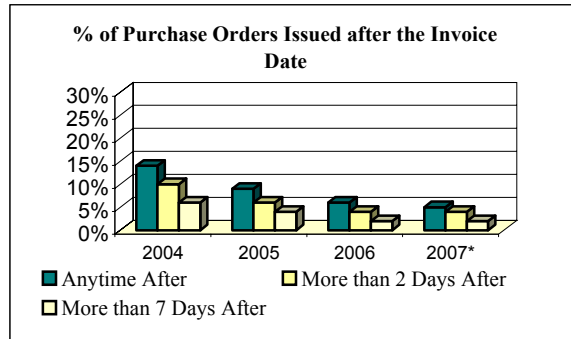
Performance Measures & Analysis

Customer feedback on budget services reflects improved satisfaction. All areas surveyed in FY 2005 rank 4.3 or higher on a scale of one to five with five being very satisfied. The past three budget documents have received the Distinguished Budget Presentation Award. Revenue forecasts are again generally underestimating actual collections with the improving economy. None of the funds had a negative revenue variance in FY 2006. The unusually high variance for FY 2005 in the storm water fund was due to late fees and interest associated with a legal case. Further adjustments in the FY 2008 forecast should result in further improvements.

Performance Measures & Analysis (cont.)

Budget Services

Purchasing compliance continues to improve as illustrated in the chart to the right. During FY 2004, a TQM team implemented some changes to the purchasing process and conducted additional training. Department buyers have responded positively to the initiatives and an increasing number of purchase orders are now issued timely as illustrated in the chart. Furthermore, when surveyed, department buyers indicated they feel that purchasing is doing a better job of both training them on the purchasing ordinance and keeping them in compliance.



Measure (Fiscal Year)	2004	2005	2006	2007*	2008**
BUDGET					
Accuracy Rate in Forecasting Revenue (actuals as + or - percent of forecast)					
General Fund	1.4%	7.6%	10.3%	9.2%	2.0%
Recreation Fund	-8.2%	2.1%	1.3%	0.5%	1.0%
Storm Water Operating Fund	2.6%	19.6%	4.2%	11.3%	1.0%
Water Fund	5.4%	-2.0%	8.6%	5.4%	1.0%
Weekly Waste Collection Fund	0.4%	2.2%	1.4%	2.1%	1.0%
Golf Fund	-12.6%	-11.0%	1.6%	3.4%	1.0%
Customer Satisfaction Survey (rating scale: 1 = very dissatisfied to 5 = very satisfied)***					
Provides needed information and advice during the budget process	N/A	4.38	N/A	N/A	N/A
Fairly considers requests given city resources and priorities	N/A	4.30	N/A	N/A	N/A
The final budget is accurate	N/A	4.47	N/A	N/A	N/A
GFOA Distinguished Budget Presentation Award	N/A	Yes	Yes	Yes	N/A
PURCHASING					
Number of Purchase Orders Issued after the Invoice Date					
Anytime After	14%	9%	6%	5%	4%
More than 2 Days After	10%	6%	4%	4%	3%
More than 7 Days After	6%	4%	2%	2%	1%
Number of Purchase Orders Issued					
Under \$1,000 - issued by the dept.	5,938	5,170	4,800	4,403	4,500
Under \$1,000 - issued by purchasing	803	774	730	716	700
Between \$1,000 and \$2,500	599	684	741	818	750
Over \$2,500	597	622	652	723	675
Number of Change Orders Processed	411	420	525	540	500
Customer Satisfaction Survey (rating scale: 1 = very dissatisfied to 5 = very satisfied)***					
Processes purchase orders in a timely manner	N/A	4.52	N/A	N/A	N/A
Helpful when preparing invitations for bids & requests for proposals	N/A	4.48	N/A	N/A	N/A
Keeps me in compliance with the purchasing ordinance	N/A	4.67	N/A	N/A	N/A
Answers questions helpfully and courteously	N/A	4.54	N/A	N/A	N/A
Gives me adequate training on the purchasing ordinance	N/A	4.31	N/A	N/A	N/A

* Estimated based on actual data through March 9, 2007.

** Targets for performance indicators and projections for workload indicators.

*** The biannual customer satisfaction survey was not administered during FY 2007 but will be administered in FY 2008.

Significant Budget Issues

Budget Services

1 **Staffing** - The Deputy Director position was replaced with a Budget Coordinator position.

Budget Information

Department 1730	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
General Taxes & Revenue	\$ 134,023	\$ 134,738	\$ 229,451	\$ 172,946	\$ 118,947
Administrative Charges					
31411 Redevelopment Agency	6,708	5,524	6,238	10,222	8,828
31412 Water	33,212	37,132	45,327	56,984	57,693
31413 Waste Collection	4,839	4,874	9,813	13,888	13,511
31414 Fleet Operations	23,005	22,773	21,941	15,529	19,643
31415 Information Services	3,208	3,344	3,594	9,595	9,868
31416 Storm Water	9,281	8,241	9,619	13,802	13,306
31417 Alta Canyon	6,040	4,868	6,149	9,329	6,512
31418 Golf	2,176	3,394	4,275	5,039	5,328
31419 Amphitheater	-	-	-	355	680
314110 Recreation	-	-	-	1,662	1,777
314111 Risk Management	3,208	3,344	3,594	7,013	6,582
Total Financing Sources	\$ 225,700	\$ 228,232	\$ 340,001	\$ 316,364	\$ 262,675
Financing Uses:					
411111 Regular Pay	\$ 156,743	\$ 157,895	\$ 182,385	\$ 220,507	\$ 172,852
411113 Vacation Accrual	-	-	946	731	-
411131 Overtime/Gap	-	-	76	-	-
411211 Variable Benefits	32,885	33,362	39,458	47,702	37,387
411213 Fixed Benefits	21,228	21,493	22,389	23,962	30,067
411214 Retiree Health Benefit	1,892	1,969	2,125	2,006	-
41131 Vehicle Allowance	3,168	3,156	3,156	3,564	3,564
41132 Mileage Reimbursement	42	40	-	50	50
4121 Books, Sub. & Memberships	390	200	520	350	350
41231 Travel	1,378	200	949	2,750	2,750
41232 Meetings	-	35	569	-	-
41235 Training	95	-	-	1,450	1,450
412400 Office Supplies	524	715	770	800	800
412611 Telephone	737	750	893	1,159	1,212
414111 IS Charges	6,618	7,622	78,723	10,333	11,193
4174 Equipment	-	795	7,042	1,000	1,000
Total Financing Uses	\$ 225,700	\$ 228,232	\$ 340,001	\$ 316,364	\$ 262,675

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Appointed - Category 1:					
Deputy Director	\$ 2,720.80	\$ 4,081.20	1.00	1.00	0.00
Financial Manager	\$ 2,045.60	\$ 3,068.40	1.00	0.00	0.00
Regular:					
Purchasing Agent	\$ 1,670.40	\$ 2,505.60	1.00	1.00	1.00
Budget Coordinator	\$ 1,670.40	\$ 2,505.60	0.00	0.00	1.00
Management Analyst	\$ 1,556.80	\$ 2,335.20	0.00	1.00	1.00
Part-time:					
Purchasing Assistant/Accounting Clerk	\$ 11.57	\$ 17.36	0.50	0.50	0.50
Total FTEs			3.50	3.50	3.50

- The Information Services (IS) Division is an internal service fund and as such charges fees for each computer, telephone, or connection to the various data systems. The revenue collected from these fees is intended to cover both the full operating and long-term capital costs of the services provided. The objective is to meet the service needs of the city departments at the lowest possible fee.
- The services and equipment covered by the IS and telephone fees are detailed in a statement of service levels that is reviewed annually with the IS Steering committee which is made up of department representatives.
- The IS and telephone charges include a capital component that funds a capital plan based on the replacement values and useful lives of all capital equipment within the fund. The fee is adequate to replace all equipment at the assumed useful life while maintaining a positive fund balance through a ten-year time horizon which is also the longest useful life of any piece of equipment. The IS fund balance fluctuates based on the timing of capital purchases. The assumptions used in the capital plan are adjusted annually and reviewed by the IS Steering Committee.

Five-year Accomplishments

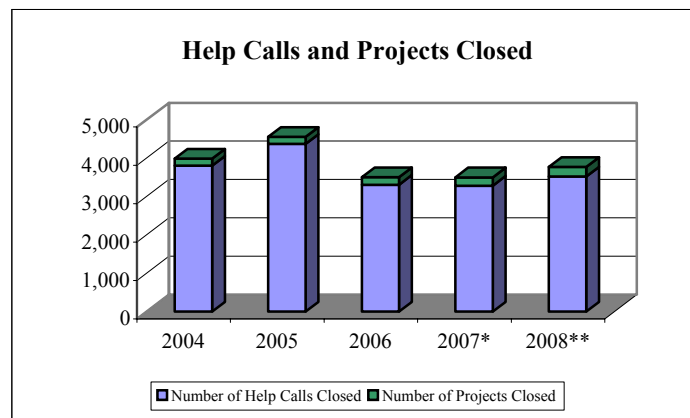
- Changed the city's internet service provider to Comcast, reducing our monthly cost for internet service while increasing our bandwidth from a 1.4MB T-1 line to 8MB cable.
- Extended voice and data connections to the court building via fiber eliminating the need for another server in a remote building.
- Established a Virtual Private Network (VPN) for the building inspectors which allows them access to the network while in the field. This is also being used by outside court agencies to obtain access to the city court server.
- Surplus property is now being sold on the internet as soon as it becomes surplus. (www.publicsurplus.com)
The city is getting significantly more revenue through internet sales than through in-house auctions.

Performance Measures & Analysis

Measure (Fiscal Year)	2004	2005	2006	2007*	2008**
Workload Indicators					
Supported PC's and Printers	379	363	373	398	400
Number of Telephones	426	444	477	501	502
Number of Financial System Connections	603	575	684	686	688
Number of GroupWise Connections	458	467	481	477	477
Number of Court System Connections	25	25	25	27	27
Number of GIS System Connections	50	62	83	84	84
No. of Document Imaging Connections	47	49	112	108	110
Number of Help Calls Closed	3799	4366	3304	3280	3520
Number of Projects Closed	184	188	200	218	250

* Estimated based on actual data through April 26, 2007.

** Targets for performance indicators and projections for workload indicators.



Performance Measures & Analysis

Fund 64 - Information Services

Measure (Fiscal Year)	2004	2005	2006	2007*	2008**
Efficiency Indicators					
% of Help Calls Closed the Same Day	59.31%	78.61%	81.02%	83.34%	85.00%
% of Help Calls Open More than 1 Week	6.06%	4.58%	4.27%	3.12%	4.50%

The customer survey*** solicited response in three general categories illustrated below. **"Help Desk Procedures"** has to do with how well the call was handled, if it was assigned to the appropriate technician, if help was available when needed, if the caller's needs were met, and if calls were lost. **"Call resolution"** rated the response to calls on the basis of courtesy, effectiveness, helpfulness, promptness, and problem solving. **"Overall Performance"** has to do with the overall performance of each system managed by IS. The survey results for Network PCs and Printers include all three categories. The results for other systems include **"Overall Performance"** only.

Network PCs and Printers					
Help Desk Procedures	N/A	3.89	N/A	N/A	N/A
Call Resolution	N/A	3.99	N/A	N/A	N/A
Overall Performance	N/A	3.99	N/A	N/A	N/A
Telephones and Voicemail	N/A	4.11	N/A	N/A	N/A
Financial System	N/A	4.27	N/A	N/A	N/A
Court System	N/A	3.22	N/A	N/A	N/A
Geographic Information System	N/A	4.35	N/A	N/A	N/A
Document Imaging	N/A	3.15	N/A	N/A	N/A

* Estimated based on actual data through April 26, 2007.

** Targets for performance indicators and projections for workload indicators.

*** The biannual customer satisfaction survey was not administered during FY 2007 but will be administered in FY 2008.

Significant Budget Issues

- 1 New Equipment** - This will purchase a Storage Area Network (SAN) and VMWare software to consolidate the city's servers and allocate storage space more efficiently. The cost for these items is allocated throughout the city departments on a percentage basis.
- 2 Harris Maintenance** - The new version of the utility billing software will increase our software maintenance costs.
- 3 GIS Technician I/II Position** - The change is attributed to hiring for a vacant position during the year at the GIS Technician I level.

Budget Information

Fund 64 - Information Services

Department 1724	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
31491 Sale of Maps & Copies	\$ 1,200	\$ 739	\$ 1,214	\$ 1,149	\$ -
3169 Sundry Revenue	62,114	65,844	80,435	67,000	67,000
318261 IS Charges	868,865	834,480	1,008,289	977,910	1,109,431
318262 Telephone Charges	146,517	163,619	133,347	146,456	156,110
3361 Interest Income	6,880	16,107	39,763	42,281	42,620
3392 Sale of Fixed Assets	4,332	3,870	4,482	-	-
Total Financing Sources	\$ 1,089,908	\$ 1,084,659	\$ 1,267,530	\$ 1,234,796	\$ 1,375,161
Financing Uses:					
411111 Regular Pay	\$ 357,000	\$ 372,776	\$ 393,096	\$ 424,758	\$ 455,357
411135 On Call Pay	3,568	3,442	3,793	5,475	5,475
411211 Variable Benefits	75,365	77,856	84,573	100,206	100,327
411213 Fixed Benefits	63,245	64,401	62,598	71,459	69,800
411214 Retiree Health Benefit	-	-	-	-	1,976
41132 Mileage Reimbursement	1,835	1,280	1,206	1,400	1,400
4121 Books, Sub. & Memberships	477	344	185	650	650
41231 Travel	3,233	13,417	6,572	3,360	3,360
41235 Training	2,606	708	613	8,000	8,000
412400 Office Supplies	769	1,178	584	1,000	1,000
412420 Postage	219	161	158	100	100
412440 Computer Supplies	33,841	4,348	6,186	6,894	6,894
412511 Equipment O & M	14,186	6,828	5,467	24,456	23,485
412611 Telephone	999	673	1,319	1,400	1,400
41312 Data Communications	24,934	23,774	15,324	21,865	23,817
413130 Software Maintenance	109,557	112,261	126,301	124,708	143,771
41315 Voice Communications	38,095	28,338	28,425	29,325	29,325
41379 Professional Services	3,811	1,010	2,020	8,657	8,657
41401 Administrative Charges	62,063	65,166	68,424	153,526	179,277
4175 Software Licenses	25,000	-	23,800	34,182	4,000
4374 Capital Equipment	83,206	70,275	74,850	753,345	430,453
Total Financing Uses	904,009	848,236	905,494	1,774,766	1,498,524
Excess (Deficiency) of Financing Sources over Financing Uses	185,899	236,423	362,036	(539,970)	(123,363)
Accrual Adjustment	(8,885)	(8,652)	(1,372)	-	-
Balance - Beginning	390,276	567,290	795,061	1,155,725	615,755
Balance - Ending	\$ 567,290	\$ 795,061	\$ 1,155,725	\$ 615,755	\$ 492,392

Budget Information

Fund 64 - Information Services

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Appointed - Category 2:					
Information Services Director	\$ 2,532.00	\$ 3,798.00	1.00	1.00	1.00
Regular:					
Programmer / Analyst	\$ 1,904.80	\$ 2,857.20	1.00	1.00	1.00
GIS Administrator	\$ 1,670.40	\$ 2,505.60	1.00	1.00	1.00
Network Administrator	\$ 1,670.40	\$ 2,505.60	1.00	1.00	1.00
IS Technician III	\$ 1,390.40	\$ 2,085.60	1.00	1.00	1.00
IS Technician II	\$ 1,319.20	\$ 1,978.80	1.00	1.00	1.00
GIS Technician II	\$ 1,319.20	\$ 1,978.80	0.00	1.00	0.00
IS Technician I	\$ 1,145.60	\$ 1,718.40	1.00	1.00	1.00
GIS Technician I	\$ 1,145.60	\$ 1,718.40	1.00	0.00	1.00
Total FTEs			8.00	8.00	8.00

3

3

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved
31491 Sale of Maps, Copies & Information					
Custom Staff Work (including information requests, programming, maps, and database searches - charged per hr with a 1 hr minimum - printing or copying is charged separately)	\$80	\$80	\$80	\$85	\$88
Black and White Copies (per page + postage)					
8 1/2 x 11	\$0.14	\$0.14	\$0.14	\$0.15	\$0.16
8 1/2 x 14	\$0.20	\$0.20	\$0.20	\$0.21	\$0.16
11 x 17	\$0.32	\$0.32	\$0.32	\$0.33	\$0.33
Larger Sizes (per sq. ft.)	N/A	N/A	N/A	N/A	\$0.80
24 x 36	\$5.40	\$5.40	\$5.40	\$5.65	Discontinued
36 x 48	\$8.60	\$8.60	\$8.60	\$9.00	Discontinued
Color Copies and Printing (per page + postage)					
8 1/2 x 11	\$1.66	\$1.66	\$1.66	\$1.66	\$1.66
11 x 17	\$2.18	\$2.18	\$2.18	\$2.18	\$2.65
Larger Sizes (per sq. ft.)	N/A	N/A	N/A	N/A	\$3.50
24 x 36	\$18	\$18	\$18	\$18	Discontinued
36 x 48	\$23	\$23	\$23	\$23	Discontinued
Aerial Photography as TIF File (per quarter section + postage)	\$100	\$100	\$100	\$100	\$100
Contours & Elevations as DWG File (per quarter section + postage)	\$70	\$70	\$70	\$70	Discontinued
GIS Layers in Elect. Format / Layer	N/A	N/A	N/A	N/A	\$12
318261 IS Charges					
Cost per Harris Module Connection per Yr					
Operating	\$216.25	\$226.11	\$206.77	\$237.19	\$260.97
Capital	\$70.59	\$78.31	\$61.40	\$51.65	\$51.63
Cost per Court System Connection per Yr					
Operating	\$397.08	\$299.06	\$353.69	\$362.66	\$652.85
Capital	\$221.97	\$234.75	\$219.23	\$176.73	\$171.10
Cost per GIS System Connection per Yr					
Operating	\$1,203.86	\$608.48	\$1,483.57	\$920.12	\$1,088.42
Capital	\$384.67	\$332.11	\$152.98	\$126.73	\$127.41

Budget Information (cont.)
Fund 64 - Information Services

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved
Cost per GroupWise Connection per Yr					
Operating	\$20.13	\$19.74	\$24.63	\$23.57	\$22.47
Cost per Document Imaging Connection per Yr					
Operating	\$381.19	\$345.88	\$188.57	\$214.36	\$226.21
Capital	\$342.37	\$334.01	\$125.25	\$106.92	\$109.48
Cost per Network Connection per Yr					
Operating	\$1,123.04	\$1,464.68	\$1,545.34	\$1,728.80	\$1,715.52
Capital	\$132.32	\$179.84	\$171.15	\$152.63	\$163.14
318262 Telephone Charges					
Cost per Telephone per Yr					
Operating	\$254.62	\$282.13	\$212.53	\$239.30	\$257.81
Capital	\$75.81	\$74.65	\$67.03	\$53.61	\$53.79

Capital Budget - Fund 641	2007 Budgeted	2008 Approved	2009 Planned	2010 Planned	2011 Planned
64001 - General Equipment - The FY 2008 request includes scheduled replacement of five PC's for the Information Services staff. It also includes \$50,000 in equipment contingency for unscheduled adjustments to the capital plan.	\$ 100,629	\$ 60,700	\$ 51,600	\$ 52,500	\$ 52,200
64002 - Financial Software - The city's financial software is scheduled to be replaced in FY 2009. We have chosen to upgrade our Utility Billing portion of the software with our current vendor at a significantly reduced cost. All options will be thoroughly explored before the scheduled replacement date.	\$ -	\$ -	\$ 400,000	\$ -	\$ -
64003 - Citywide GIS - The GIS server and main plotter are scheduled for replacement in FY 2008.	\$ 32,000	\$ 25,000	\$ 12,500	\$ -	\$ -
64004 - Document Imaging - The city's document imaging system is scheduled for replacement in FY2011.	\$ -	\$ -	\$ -	\$ -	\$ 107,500
64005 - IT Projects - Police & Fire - This money was set aside by the police department through equipment management savings and is held in reserve for their computer equipment replacement.	\$ 53,645	\$ -	\$ -	\$ -	\$ -
64012 - Telephone Switch - A five-year maintenance contract on the telephone switch is scheduled for renewal in FY 2008.	\$ -	\$ 50,000	\$ -	\$ -	\$ -
64013 - Development Tracking Software - This is software for the community development department that is funded by an increase in business license fees and building permits. The increased revenue is tracked separately in account 3169 (Sundry Revenue). The software will not be purchased until the revenue collected is adequate to fund the purchase and until the City Council gives final approval.	\$ 317,974	\$ 67,000	\$ -	\$ -	\$ -
64014 - Prosecution/Court Integration - This funds the final phase of a project that integrates the police, court, and prosecution databases in a way that maintains separate systems but prevents triple input and results in significant clerical savings.	\$ 31,155	\$ -	\$ -	\$ -	\$ -
64015 - Accounting Software Server - Replacement of the server that runs the accounting software is scheduled for FY 2008.	\$ -	\$ 30,000	\$ -	\$ -	\$ -
64017 - Main Network Server - The main network server is scheduled for replacement in FY 2008.	\$ -	\$ 13,000	\$ -	\$ -	\$ -

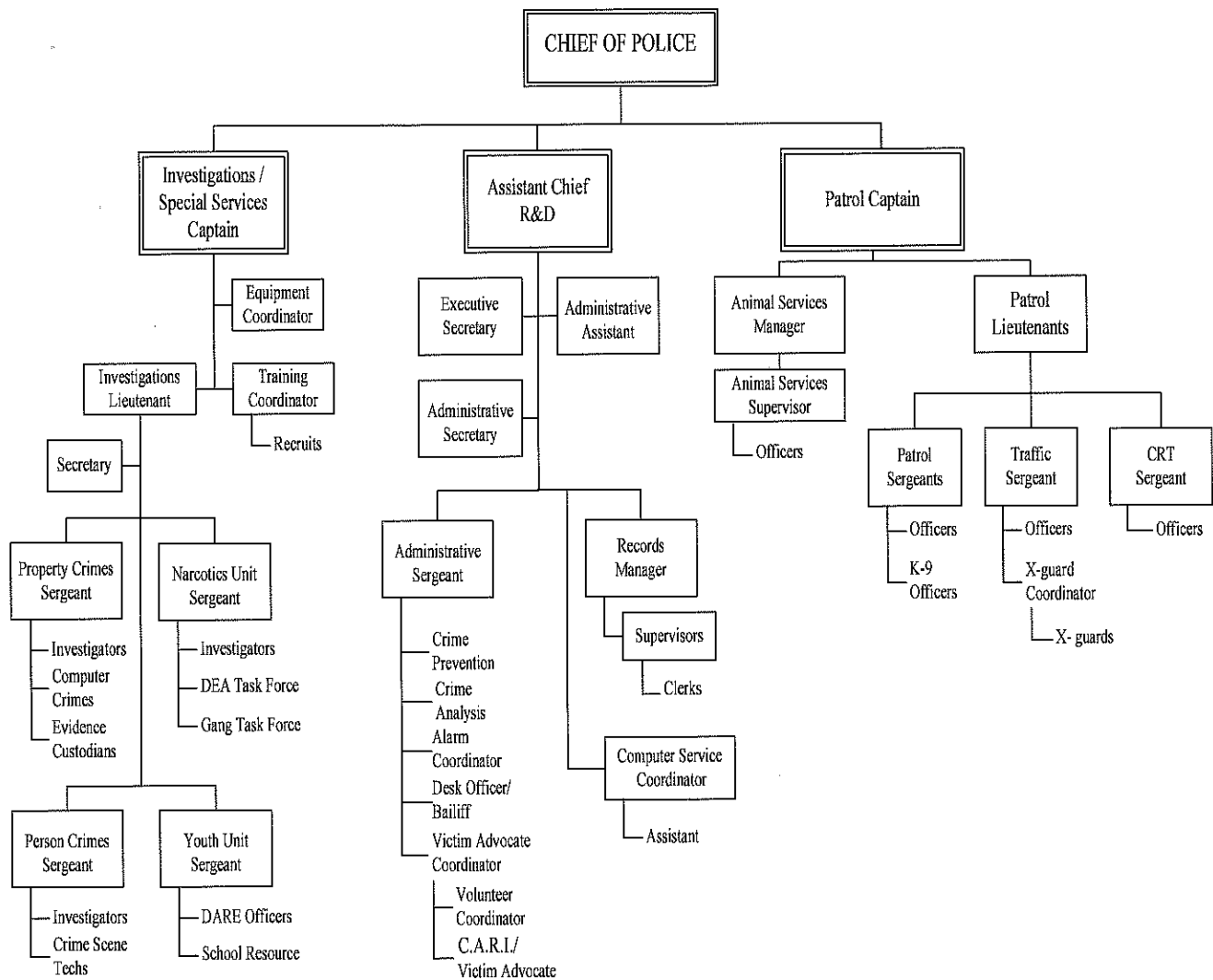
Budget Information (cont.)
Fund 64 - Information Services

Capital Budget	2007 Budgeted	2008 Approved	2009 Planned	2010 Planned	2011 Planned
64018 - Uninterrupted Power Supply - The UPS batteries are scheduled for replacement at City Hall and various remote sites in FY 2010.	\$ -	\$ -	\$ -	\$ 7,000	\$ -
64019 - Tape Library - The tape library used to back up all systems is scheduled for replacement in FY 2009.	\$ -	\$ -	\$ 10,000	\$ -	\$ -
64022 - Court Server - The server for the court system is scheduled for replacement in 2011.	\$ -	\$ -	\$ -	\$ -	\$ 30,000
64023 - Remote Servers - The servers at Parks and Fire are scheduled for replacement in FY 2008. The Public Works server is scheduled for replacement in FY 2009 and the Public Utilities server is scheduled for replacement in FY 2010.	\$ -	\$ 11,000	\$ 7,500	\$ 7,500	\$ -
64024 - City Hall Website Design - This money was set aside to improve the city's website.	\$ 38,981	\$ -	\$ -	\$ -	\$ -
64025 - Wireless Network Radios - Replacement for the radios that transmit data across the wireless network is scheduled as needed.	\$ 34,152	\$ 43,200	\$ -	\$ 5,400	\$ 32,400
64026 - Data Switches - Replacement for one of the data switches in City Hall is scheduled for FY 2007 and the other switch in FY 2008. The data switches for the outlying buildings are also scheduled for replacement in FY 2008 through FY 2011.	\$ 50,000	\$ 81,500	\$ 2,700	\$ 1,800	\$ 5,400
64028 - GPS Units - Public Works - This money is the remaining GPS funding and is available to replace the survey GPS unit used by Public Works. Future replacements will be the department's responsibility.	\$ 12,100	\$ 12,900	\$ -	\$ -	\$ -
64029 - GPS Units - Public Utilities - This money is the remaining GPS funding and is available to replace the survey GPS unit used by Public Utilities. Future replacements will be the department's responsibility.	\$ 19,200	\$ -	\$ -	\$ -	\$ -
64030 - GPS Units - Parks - This money is the remaining GPS funding and is available to replace the survey GPS unit used by Parks. Future replacements will be the department's responsibility.	\$ 4,200	\$ -	\$ -	\$ -	\$ -
64901 - Harris System - This funds the upgrade of the Harris NorthStar Utility Billing software.	\$ 59,309	\$ -	\$ -	\$ -	\$ -
64910 - Storage Area Network (SAN) - This funds the purchase of network equipment that will reduce the number of required city servers and allocate storage space more efficiently.	\$ -	\$ 18,098	\$ -	\$ -	\$ -
64911 - VMWare - This funds the purchase of network software that works in conjunction with the SAN to consolidate the city's servers.	\$ -	\$ 18,055	\$ -	\$ -	\$ -
Total Capital Budget	\$ 753,345	\$ 430,453	\$ 484,300	\$ 74,200	\$ 227,500



Department Organization

Police

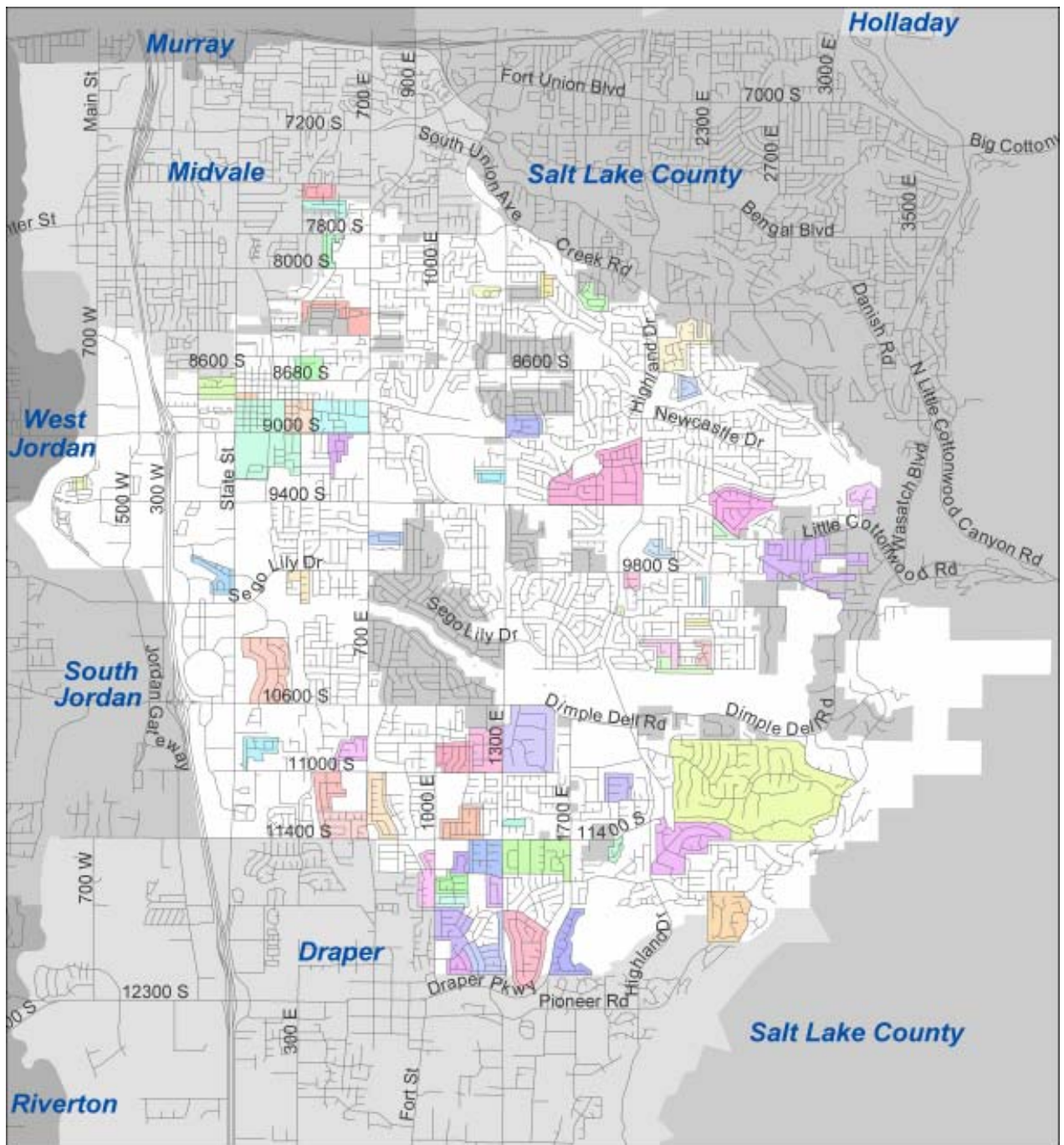


Department Description

The Police Department coordinates public safety efforts in the city. Through investigations, patrols, detective, and other efforts, the Police work to deter and prevent crime within the city. The Police Department consists of 117 sworn police officers, 8 animal services personnel, 30 full and part-time civilian support staff, and approximately 50 part-time school crossing guards.

Department Mission

The mission of the Police Department is to provide the highest quality of police service to citizens and visitors of Sandy City: To ensure public peace by preventing crime; detecting and arresting criminal offenders; protecting life, property, and the rights of all persons; regulating and controlling traffic; maintaining police records and communication; providing animal services; and other responsibilities as indicated by statute or city ordinance.



Neighborhood Watch Areas

63 Neighborhood Watch Groups
 Involving an estimated 20,738 Citizens
 (23.4% of Sandy City's population)
 Based on 2000 Census statistics

Scale: 1 Inch = 1 Mile
 1 0.5 0 1 Miles



Produced by Sandy City GIS
 Jason DeWitt, GIS Technician
 December 20, 2002

Maintain a high level of service to citizens of Sandy.

- Conduct ongoing evaluations of department employees and resources.
 - o Use various department and city reports and outside surveys to bring citizen concerns and issues to department administration and employees.
- Continue to monitor incident response times.
 - o Conduct an analysis of officer response times a minimum of twice each fiscal year.
- Increase the communication network within Sandy City; implement a camera mesh node system.
 - o Purchase mesh node system with outside funding.
 - o Implement mobile camera system.

Maintain an atmosphere of safety for citizens, both for themselves and their property.

- Continue core programs such as community policing, traffic enforcement, crime prevention, etc.
 - o Conduct annual analysis of specialty programs.
 - o Identify specific target crime areas, types of businesses, etc. for specialty programs.
 - o Implement volunteer Citizens' Patrol.
- Increase community involvement for resolution of criminal acts through preventive and proactive programs in areas such as drug use, youth accountability, domestic violence, and teen dating violence.
 - o Continue to maintain the youth court program.
 - o Continue dissemination of the teen dating violence video.

Increase interoperability between the Police Department, Justice Court, and Legal Department.

- Sustain accurate and timely record keeping.
 - o Conduct monthly analysis of records entered, mistakes, submission times, etc.

Provide exceptional evidence collection, storage, and retention services.

- Construct a large equipment/evidence storage facility through outside funding sources.
- Continue cooperation with other jurisdictions for forensic response.

Revenue

- Conduct review of department fees annually.
 - o Verify that current fees are in line with other agencies within the Salt Lake valley.
 - o Monitor Jordan School District's financial commitment. Through FY2005, Jordan School District gave the department \$13,500 annually to assist in supporting the school resource officer program. In FY2006 and FY2007, the amounts increased to \$33,000 and \$100,000, respectively. The Jordan School District has committed to increase the amount of support to the police department over the next 3 years until a cap of \$300,000 is reached and maintained from then on.

Five-year Accomplishments

Grant Funding Acquisition

- Obtained grant funding during FY 2004-FY 2007 (Total = \$2,020,523).
 - o COPS In Schools - \$250,000 (\$375,000/3 years); COPS Technology (RMS) - \$494,739; COPS Technology (forensic); VOCA - \$38,553 & \$39,853; BVP - \$16,255 & \$7,400; JAG - \$43,864 & \$26,989; COPS Technology (construction) - \$246,661; COPS Technology (command center) - \$148,084; BZPP - \$46,925; HMD - \$166,461.

Technology/Information Sharing

- Created a more comprehensive and increased operability system for records gathering and maintenance.
- Purchased and installed digital video cameras in vehicles using grant funding.
- Purchased and implemented Automatic Vehicle Locator program using grant funding.
- Completed purchase and implementation of new technology for the Police Department, Justice Court, and Attorney's Office with COPS funding.

Police Equipment

- Purchased robot for high-risk incidents.
- Purchased new motorcycles which include ABS for officer safety.
- Purchased new surveillance vehicle.
- Purchased and equipped new crime scene vehicles using grant funding.
- Purchased Taser weapons for officers.

Five-year Accomplishments (cont.)

Police

Police Services

- Implemented department-wide core value philosophy.
- Reallocated personnel to allow more officers to be placed "on the street" in a patrol or support capacity.
- Redistricted officer beats to allow for smaller patrol areas per officer.
- Created CARI/Victim Advocate position.

Community Involvement Programs

- Implemented Youth Court program.
- Implemented initial Children at Risk Intervention (CARI) program.

Evidence Gathering and Processing

- Designed, purchased, and equipped state-of-the-art fixed and mobile forensic/crime scene labs using grant funding.

Building/Security Improvements

- Remodeled and increased security by adding a partition with a locked electronic access door.
- Expanded evidence storage and equipment.
- Constructed additional office space.
- Moved various units/employees to Sandy Justice Center building.

Performance Measures & Analysis

In the last citizen survey, safety/no fear of crime/secure environment was ranked as the number one definition of quality of life for citizens of Sandy City. The citizens also rated police-crime prevention, police-response times, and police-traffic enforcement as satisfied/very satisfied in their top 5 public safety issues.

Measure (Calendar Year)	2004	2005	2006
Workload			
Authorized Officer Positions	117	117	117
Calls for service	74,348	72,423	73,920
Calls for service per officer	635	619	632
Case reports	13,352	13,509	13,775
Case reports per officer	114	115	118
Avg. response time dispatch to arrival			
Priority 1	2:22	1:36	2:20
Priority 2	8:59	10:43	7:17
Crime			
Assaults	749	735	788
Rapes	27	16	19
Attempted / unfounded rapes	5	1	4
Robberies	49	28	29
Burglaries	466	480	538
Thefts	1,588	1,760	1,614
Vehicle burglaries	1,117	1,015	1,017
Auto thefts	231	269	253
Arson	7	14	18
Homicide	1	2	0
Domestic Violence	845	824	846

Citizens' Response (Fiscal Year)	2004	2005	2006	2007
Satisfaction				
(1-5 scale, 5 = very satisfied)	Higher number indicates better rating			
Police crime prevention	3.87	3.94	N/A	3.92
Police response times	3.84	3.90	N/A	3.78
Police traffic enforcement	3.57	3.61	N/A	3.59

Significant Budget Issues

Police

- 1 Grants** - The School District has committed to increase its contribution to the school resource officer program over the next three years to an annual contribution of \$300,000.
- 2 Supplies** - This represents additional supplies needed for DARE / youth programs purchased from the school resource officer funding.
- 3 Maintenance Contracts** - This represents the amounts for the Spillman and UCAN contract increases.
- 4 VECC Increase** - This ongoing money will be used to pay for Valley Emergency Communications Center.
- 5 Equipment** - This will be used to purchase a speed measurement trailer to enhance safety on city streets.
- 6 Staffing** - One part-time Crime Prevention Specialist and one full-time Officer were added to improve crime prevention and youth program effectiveness.
- 7 Staffing** - The Training / Equipment Coordinator was reclassified as a Training Coordinator and a part-time Records Specialist was reclassified as a part-time Equipment Coordinator.

Budget Information

Department 211	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
General Taxes & Revenue	\$10,022,739	\$ 9,943,810	\$10,966,324	\$11,437,475	\$11,827,241
31324 State Liquor Allotment	50,763	60,135	72,650	75,000	83,300
313 Grants	108,414	121,913	170,356	43,713	200,000
314213 False Alarm Fees	23,852	22,441	20,176	18,000	12,000
Total Financing Sources	\$10,205,768	\$10,148,299	\$11,229,506	\$11,574,188	\$12,122,541
Financing Uses:					
411111 Regular Pay	\$ 5,750,039	\$ 5,802,582	\$ 5,936,119	\$ 6,584,301	\$ 6,877,292
411113 Vacation Accrual	27,785	6,937	72,047	20,000	20,000
411121 Seasonal Pay	168,329	163,611	158,125	181,292	186,731
411131 Overtime/Gap	86,273	57,762	136,699	89,250	89,250
411132 Out of Class Pay	6,859	7,992	11,842	5,205	5,205
411133 Court Appearance	22,006	21,014	22,276	15,874	15,874
411135 On Call Pay	9,828	9,776	12,217	9,750	9,750
411211 Variable Benefits	1,276,532	1,274,677	1,348,680	1,571,698	1,680,329
411213 Fixed Benefits	936,011	923,800	894,273	1,074,163	1,081,594
411214 Retiree Health Benefit	17,598	12,511	22,172	11,106	7,084
41132 Mileage Reimbursement	143	809	1,049	2,500	2,500
4121 Books, Sub. & Memberships	6,672	6,838	7,853	5,100	5,100
41231 Travel	17,850	40,468	45,262	13,000	13,000
41232 Meetings	5,750	4,324	6,391	6,600	6,600
41234 Education	6,586	14,263	12,620	7,500	7,500
41235 Training	24,576	16,544	31,801	50,579	50,579
41237 Training Supplies	2,435	371	1,939	5,218	5,218
412400 Office Supplies	21,187	23,182	38,385	23,818	23,818
412415 Copying	11,266	11,212	16,949	4,800	4,800
412420 Postage	-	666	2,076	-	-
412440 Computer Supplies	-	-	-	7,772	7,772
412450 Uniforms	80,896	71,177	85,408	74,916	74,916
412490 Miscellaneous Supplies	3,845	5,763	6,856	2,000	22,000
412511 Equipment O & M	2,766	2,398	1,206	31,490	32,992
412611 Telephone	117,862	173,366	137,237	113,709	117,148
41270 Public Safety Supplies	53,147	72,879	158,450	64,234	64,234
41271 Evidence Preservation	6,445	9,318	3,737	6,575	6,575
41371 Maintenance Contracts	17,874	23,233	43,870	21,972	23,608
413721 Valley Emergency Com. Ctr	402,664	419,116	432,213	433,231	450,165
413723 UCAN Charges	59,446	63,270	59,220	64,812	66,927
41379 Professional Services	18,989	29,244	53,137	30,004	30,004

Budget Information (cont.)

Police

Department 211	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
41389 Miscellaneous Services	13,272	19,827	19,743	14,201	14,201
414111 IS Charges	112,750	121,997	131,929	131,576	140,342
41463 Fleet Repair Fund	-	-	825	-	-
41471 Fleet O & M	358,460	362,483	413,024	406,191	467,433
4174 Equipment	181,461	99,813	439,886	1,000	1,000
43472 Fleet Purchases	378,166	275,076	463,990	488,751	491,000
4374 Capital Equipment	-	-	-	-	20,000
Total Financing Uses	\$10,205,768	\$10,148,299	\$11,229,506	\$11,574,188	\$12,122,541

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Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Appointed - Category 1:					
Police Chief	\$ 3,224.00	\$ 4,836.00	1.00	1.00	1.00
Assistant Police Chief	\$ 3,076.00	\$ 3,732.00	1.00	1.00	1.00
Appointed - Category 2:					
Captain*	\$ 2,782.40	\$ 3,374.40	2.00	2.00	2.00
Appointed - Category 3:					
Volunteer Coordinator	\$ 11.57	\$ 17.36	1.00	1.00	1.00
Regular:					
Lieutenant	\$ 2,488.80	\$ 3,016.80	5.00	5.00	5.00
Sergeant	\$ 2,133.60	\$ 2,587.20	13.00	13.00	13.00
Officer	\$ 1,396.00	\$ 2,047.20	88.00	88.00	89.00
Federal Grant School Officer	\$ 1,396.00	\$ 2,047.20	3.00	3.00	3.00
Auxiliary Officer	\$ 1,090.40	\$ 1,596.00	7.00	7.00	7.00
Records Manager	\$ 1,670.40	\$ 2,589.12	1.00	1.00	1.00
Law Enforcement Data Processor	\$ 1,556.80	\$ 2,335.20	1.00	1.00	1.00
Budget Coordinator / Admin Assistant	\$ 1,390.40	\$ 2,155.20	1.00	1.00	1.00
Crime Analyst	\$ 1,390.40	\$ 2,085.60	1.00	1.00	1.00
Training Coordinator	\$ 1,390.40	\$ 2,155.20	0.00	0.00	1.00
Training / Equipment Coordinator	\$ 1,390.40	\$ 2,155.20	1.00	1.00	0.00
Victim Assistant Program Coord	\$ 1,230.40	\$ 1,907.12	1.00	1.00	1.00
Alarm System Coordinator	\$ 1,260.80	\$ 1,891.20	1.00	1.00	1.00
Assistant Records Manager	\$ 1,145.60	\$ 1,775.68	2.00	2.00	2.00
Executive Secretary	\$ 1,145.60	\$ 1,718.40	1.00	1.00	1.00
Evidence Technician	\$ 992.80	\$ 1,489.20	1.00	1.00	1.00
IS Assistant	\$ 992.80	\$ 1,489.20	1.00	1.00	1.00
Records Specialist	\$ 925.60	\$ 1,434.68	8.00	8.00	8.00
Victim Advocate	\$ 925.60	\$ 1,434.68	1.00	1.00	1.00
Secretary	\$ 925.60	\$ 1,388.40	2.00	2.00	2.00
Part-time:					
Crime Prevention Specialist	\$ 15.76	\$ 23.64	0.50	0.50	1.00
Records Specialist	\$ 11.57	\$ 17.93	1.50	1.50	1.00
Equipment Coordinator	\$ 11.57	\$ 17.93	0.00	0.00	0.50
Crossing Guard Coordinator	\$ 10.80	\$ 16.20	0.50	0.50	0.50
Seasonal:			16.86	16.86	16.86
Chaplain	\$ 10.83	\$ 10.83			
Records Specialist	\$ 9.74	\$ 14.62			
Crossing Guard	\$ 8.08	\$ 11.37			
Evidence Technician	\$ 8.08	\$ 12.12			
Total FTEs			163.36	163.36	164.86

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* Current incumbent has Regular Employee status. Upon attrition, new hire will have Appointed status.

Budget Information (cont.)**Police**

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved
314213 False Alarm Fees					
Over 4 False Alarms in 12 months	\$110	\$110	\$110	\$110	\$110
Over 5 False Alarms in 12 months	\$110	\$110	\$110	\$110	\$110
Late Fee - 30 days	\$11	\$11	\$11	\$11	\$11
Late Fee - 60 days / additional	\$11	\$11	\$11	\$11	\$11
Late Fee - 90 days / additional	\$11	\$11	\$11	\$11	\$11
31491 Reports					
Reports for first 3 pages	\$7	\$8	\$8	\$8	\$10
Each Additional Page	\$0.65	\$0.65	\$0.65	\$0.65	\$1
Fingerprints / card	\$6	\$10	\$10	\$10	\$11
Clearance Letters / Backgrnd Checks	\$6	\$10	\$10	\$10	\$11
Photographs					
8"X10" (B & W or Color)	\$16.00	\$16.00	\$16.00	\$16.00	\$17
8"X10" Reprints (B & W or Color)	\$6.45	\$6.45	\$6.45	\$6.45	\$7
5"X7" (B & W or Color) Sngl	N/A	N/A	N/A	N/A	\$3
3"X 5" (B & W or Color) 12F	\$16.20	\$16.20	\$16.20	\$16.20	\$17
3"X 5" (B & W or Color) 24F	\$19.75	\$19.75	\$19.75	\$19.75	\$20
3"X 5" (B & W or Color) 36F	\$23.30	\$23.30	\$23.30	\$23.30	\$24
3"X 5" Reprints (B&W or Col.) each	\$0.58	\$0.58	\$0.58	\$0.58	\$1
Digital photos/page (4 photos/page)	N/A	\$5.00	\$5.00	\$5.00	\$5
VHS Tape					
Evidence Copy with Tape	\$17	\$30	\$30	\$30	\$30
Evidence Copy without Tape	\$27	\$30	\$30	\$30	\$30
Cassette Tape					
Evidence Copy with Tape	\$14	\$20	\$20	\$20	\$20
Evidence Copy without Tape	\$17	\$20	\$20	\$20	\$20
3121 Business License Fees					
Police Work Cards	\$26	\$28	\$28	\$28	\$29
31423 Court Fees					
Drivers Awareness Class Fee	N/A	\$30	\$30	\$30	\$30
3176 Police Impact Fees					
Residential					
Single Family (unit)	N/A	N/A	\$68	\$71	\$71
Multi Family (unit)	N/A	N/A	\$38	\$40	\$40
Mobile Home (unit)	N/A	N/A	\$38	\$40	\$40
Hotel/Motel (room)	N/A	N/A	\$45	\$47	\$47
Retail/Shopping Center (1000 sq. ft.)	N/A	N/A	\$133	\$140	\$140
Office/Institutional (1000 sq. ft.)	N/A	N/A	\$85	\$89	\$89
Church/Synagogue (1000 sq. ft.)	N/A	N/A	\$47	\$49	\$49
Elem./Secondary School (1000 sq. ft.)	N/A	N/A	\$124	\$130	\$130
Industrial (1000 sq. ft.)	N/A	N/A	\$54	\$57	\$57
Warehouse (1000 sq. ft.)	N/A	N/A	\$34	\$36	\$36
Mini-Warehouse (1000 sq. ft.)	N/A	N/A	\$6	\$6	\$6

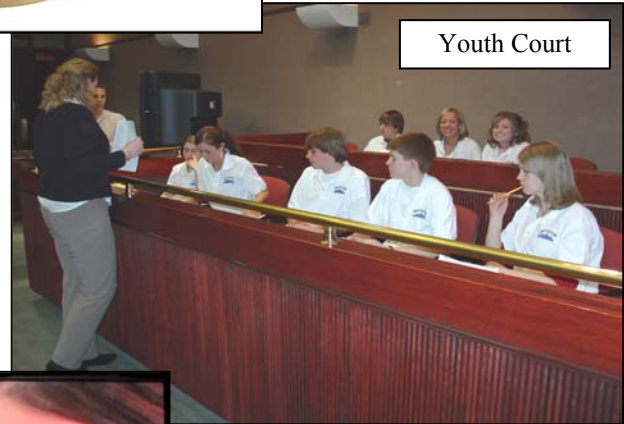
Budget Information (cont.)

Police

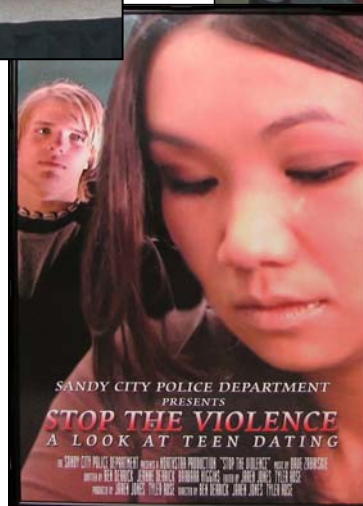
Capital Budget	2007 Budgeted	2008 Approved	2009 Planned	2010 Planned	2011 Planned
1222 - Evidence Storage Building - Federal grant for processing and storing large evidence items which could include vehicles.					
45 Grants	\$ 277,661	\$ -	\$ -	\$ -	\$ -
1248 - Police Security - Funding from a homeland security grant will be used in FY 2007 to purchase a generator at the animal control facility.					
45 Grants	\$ 23,876	\$ -	\$ -	\$ -	\$ -
Total Capital Budget	\$ 301,537	\$ -	\$ -	\$ -	\$ -



Awards Banquet



Youth Court



Bring city ordinances into line with current practices of other local animal services departments.

- Update and edit current Sandy City animal services ordinances.

Implement a standard set of directives.

- Create a department policy and procedures manual.

Increase number of animals licensed and returned to owners.

- Diligent follow-up on expired animal license reports.
 - o Create weekly reports showing delinquent license fees.
 - o Make contact with delinquent pet owners to bring them into compliance with city ordinances.
- Increase number of licensed pets.
 - o Follow up on all calls on unlicensed pets to bring owners into compliance with city ordinances.
 - o Continue education of the community on new cat licensing ordinance.

Continue to provide education programs to community on being responsible pet owners and good neighbors.

- Continue to provide license and rabies clinics in the community.
 - o Provide information on health risks associated with rabies.
 - o Provide information on keeping pets on leashes or contained in yards.
- Increase education of senior citizens.
 - o Conduct lectures on disaster planning and pet owner responsibility at senior functions and facilities.

Ensure compliance with Sandy City pet ordinances in restricted areas.

- Increase the number of patrol activities in the Dimple Dell and other restricted Wasatch Front trails/parks.
 - o Work with the Parks and Recreation and Police Departments to identify high violation areas.
- Conduct diligent follow up on all reports of pet violations in the restricted areas.
 - o Issue citations to all violators.

Revenue

- Verify that current fees are in line with other agencies within the Salt Lake Valley.
 - o Conduct review of department fees on an annual basis.
 - o Create a standard sterilization fee for all adopted pets.

Five-year Accomplishments

Construction of a new Animal Services facility

- Completed construction of new Animal Services building and demolished old structure.
 - o Included upgraded animal holding pens, office equipment, etc.

Remote license and rabies vaccination clinics

- Conducted 7 clinics during summer of 2005.
 - o Licensed and/or vaccinated 174 pets during the summer of 2005.
 - o Provided face-to-face information to owners concerning their responsibility to be a "good neighbor" with their pets.

Fee Schedule

- Upgraded pet licensing fee schedule to include 3-year licenses and free senior citizen licenses.
- Created and implemented new Sandy City cat licensing ordinance.
 - o Updated fee schedule to reflect new ordinance.
- Updated fee schedule to be in line with other valley agencies.

Publicity

- Joined PetFinder.com which is a nationwide program for adopting and finding lost pets at no cost to the department.
 - o Increased animal adoptions and decreased euthanizations.

Policies & Objectives

- Implemented policy/procedure for handling of animals removed from contaminated crime scenes.

Dog Recreation

- Worked closely with the Parks & Recreation Department to create a user-friendly off-leash dog park.

Performance Measures & Analysis

Animal Control

In the last Dan Jones survey, the citizens rated Animal Control Services as satisfied/very satisfied in their top 5 public safety issues.

Measure (Calendar Year)	2004	2005	2006	
Workload				
Officers	7	7	7	
Calls for service	3,657	3,722	3,800	
Calls for service per officer	522	532	543	
Citations	530	542	501	
Citations per officer	76	77	72	
Response Time				
Dispatch to Arrival*	40:08	40:03	23:46	
Licenses issued	3,396	3,455	3,472	
Citizens' Response (Fiscal Year)	2004	2005	2006	2007
Satisfaction				
(1-5 scale, 5 = very satisfied)	Higher number indicates better rating			
Animal Control users' satisfaction	3.61	3.57	N/A	3.76

* Dispatch to Arrival times were corrected in 2004. Includes after-hours and weekend calls which must hold until the following business day, unless a call is an emergency.

Significant Budget Issues

No significant budget issues.

Budget Information

Animal Control

Department 212	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
General Taxes & Revenue	\$ 392,039	\$ 357,243	\$ 390,474	\$ 454,799	\$ 559,294
3123 Licenses	37,678	36,801	41,053	38,600	36,900
3152 Dog Fines	26,616	28,676	28,732	30,100	21,000
Total Financing Sources	\$ 456,333	\$ 422,720	\$ 460,259	\$ 523,499	\$ 617,194
Financing Uses:					
411111 Regular Pay	\$ 263,648	\$ 253,489	\$ 286,771	\$ 311,992	\$ 333,664
411113 Vacation Accrual	540	474	2,000	2,000	2,000
411131 Overtime/Gap	7,674	11,962	8,543	5,441	5,441
411132 Out of Class Pay	407	869	924	662	662
411133 Court Appearances	56	29	76	220	220
411135 On Call Pay	3,658	3,634	3,654	5,475	5,475
411211 Variable Benefits	57,548	55,754	63,911	69,303	73,966
411213 Fixed Benefits	51,584	45,500	45,902	52,991	54,778
4121 Books, Sub. & Memberships	125	177	215	455	455
41231 Travel	232	2,274	-	1,500	1,500
41235 Training	2,295	70	225	1,000	1,000
412400 Office Supplies	3,027	2,887	2,637	3,000	3,000
412415 Copying	92	-	143	400	400
412440 Computer Supplies	-	-	-	569	569
412450 Uniforms	2,553	2,741	1,855	2,483	2,483
412490 Miscellaneous Supplies	356	108	139	200	200
412511 Equipment O & M	-	1,261	88	700	700
412526 Water	1,558	1,771	1,202	1,654	1,654
412527 Storm Water	313	325	250	542	542
412611 Telephone	6,286	4,298	2,908	5,673	5,841
41270 Public Safety Supplies	8,305	6,171	8,686	8,940	8,940
41342 Credit Card Processing	794	406	442	-	-
41379 Professional Services	193	350	186	1,610	1,610
414111 IS Charges	13,239	11,982	12,695	17,543	18,792
41471 Fleet O & M	16,401	16,188	16,807	29,146	35,402
43472 Fleet Purchases	15,449	-	-	-	57,900
Total Financing Uses	\$ 456,333	\$ 422,720	\$ 460,259	\$ 523,499	\$ 617,194

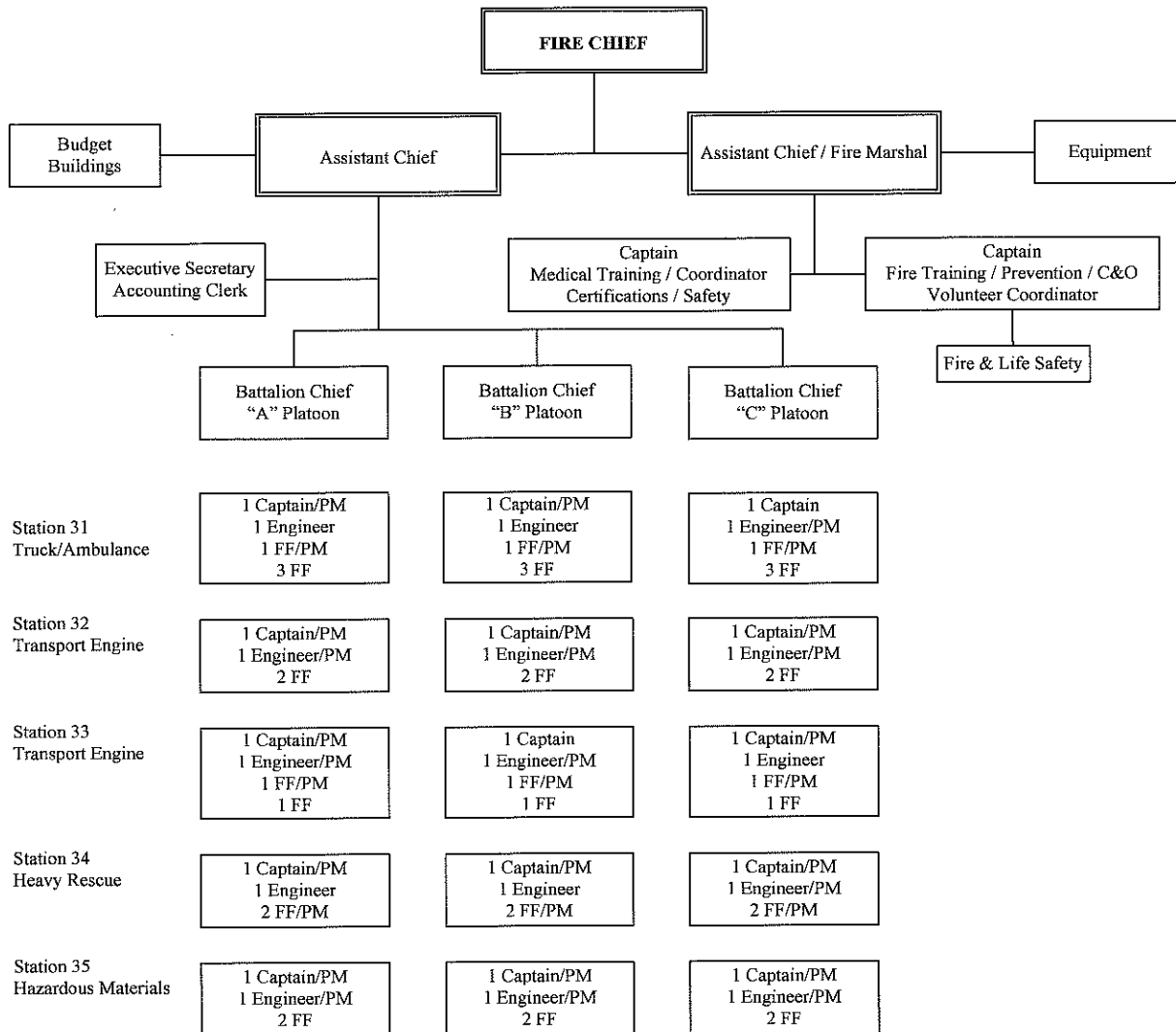
Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Regular:					
Animal Services Director	\$ 1,670.40	\$ 2,589.12	1.00	1.00	1.00
Shelter Manager	\$ 1,145.60	\$ 1,775.68	1.00	1.00	1.00
Animal Services Officer	\$ 1,090.40	\$ 1,596.00	6.00	6.00	6.00
Seasonal:					
Kennel Tech / Office Aid	\$ 7.25	\$ 9.23	0.31	0.31	0.31
Total FTEs			8.31	8.31	8.31

Budget Information (cont.)**Animal Control**

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved
314214 Animal Control Fees					
License Fees					
Cat/First Time (special event only)	N/A	No Charge	No Charge	No Charge	No Charge
Cat/Altered	N/A	\$6	\$6	\$6	\$6
Cat/Not Altered	N/A	\$30	\$30	\$30	\$30
Discount with Proof of Microchip	N/A	\$3	\$3	\$3	\$3
Microchip	N/A	\$25	\$25	\$25	\$25
Dog/First Time (special event only)	No Charge	No Charge	No Charge	No Charge	No Charge
Dog/Altered	\$6	\$6	\$6	\$6	\$6
Dog/Not Altered	\$24	\$30	\$30	\$30	\$30
Three Year - Dog/Altered	\$15	\$15	\$15	\$15	\$15
Three Year - Dog/Not Altered	\$65	\$65	\$65	\$85	\$85
Late Fee	\$18	\$18	\$18	\$18	\$18
Late Fee - Special Events	No Charge	No Charge	No Charge	No Charge	No Charge
Hobby	\$53	\$70	\$70	\$70	\$70
Adoption					
Dog before sterilization fee	\$21	\$25	\$25	\$25	\$25
Cat before sterilization fee	\$21	\$25	\$25	\$25	\$25
Other Small Animal	\$11	\$15	\$15	\$15	\$15
Impound					
Cat	\$25	\$30	\$30	\$30	\$30
Other Small Animal	\$11	\$15	\$15	\$15	\$15
Dog/Licensed/1st Offense	\$27	\$30	\$30	\$30	\$30
Dog/Licensed/Subsequent	\$32	\$32	\$32	\$32	\$32
Each Additional Offense	\$11	\$12	\$12	\$12	\$12
Dog/Unlicensed/1st Offense	\$42	\$45	\$45	\$45	\$45
Dog/Unlicensed/2nd Offense	\$47	\$47	\$47	\$47	\$47
Each Additional Offense	\$11	\$12	\$12	\$12	\$12
All Animals/Per Day Boarding	\$10	\$11	\$11	\$11	\$11
All Animals/Quarantine Fee	\$50	\$70	\$70	\$70	\$70
Livestock	\$63	\$70	\$70	\$70	\$70
Livestock/Per Day Boarding	\$15	\$20	\$20	\$20	\$20
Poverty License	No Charge	No Charge	No Charge	No Charge	No Charge
Pet Rescue/Adoption					
Request / animal	\$6	\$6	\$6	\$6	\$6
Rescue Request	\$16	\$16	\$16	\$16	\$16
Unwanted Animal Fee	\$16	\$25	\$25	\$25	\$25
Finder Adoption Fee	\$1	\$1	\$1	\$1	\$1
Transfer & Replacement License Fee	\$1	\$1	\$1	\$1	\$1
Leashes	\$1	\$1	\$1	\$1	\$1
Sterilization	\$20-\$75	\$20-\$75	\$65	\$65	\$65
Pick-up of Dead Pet - Under 30lbs	N/A	\$35	\$35	\$35	\$35
Pick-up of Dead Pet - Over 30lbs	N/A	\$65	\$65	\$65	\$65
Euthanasia	N/A	\$25	\$25	\$25	\$25
Cremation	\$75	\$100	\$100	\$100	\$100

Department Organization

Fire



Department Description

Sandy Fire Department serves a population of over 115,000 citizens living in 26 square miles along the Wasatch Front. Our nearly 80 career members and 30 volunteers presently staff five fire stations and administrative offices with an array of response apparatus, an assortment of specialized equipment, and staff administrative positions. Sandy Fire responds to about 6,000 emergencies annually, of which nearly 75% are medical emergencies.

Department Mission

The Fire Department's mission is three-fold:

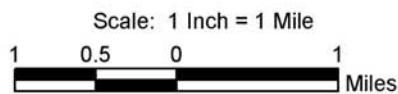
- To prevent emergencies through public education and positive code enforcement.
- To mitigate emergencies and disasters through proper planning and preparedness.
- To respond promptly and efficiently to all emergencies involving fire, medical, or environmental concerns.



Fire Station Five Minute Response Areas



Sandy Residents within 1.5 Miles of a Fire Station		
5 Sandy Fire Stations	74,600	84%
1 Midvale Station Only	1,400	2%
1 Draper Station Only	3,700	4%
7 Total Stations	79,700	90%
Total Population	88,428	



Produced by Sandy City GIS
Jason DeWitt, GIS Technician
December 12, 2002

- Prevent emergencies through public education and positive code enforcement.
- Mitigate emergencies and disasters through proper planning and preparedness.
- Respond promptly and efficiently to all emergencies involving fire, medical, or environmental concerns.

Objectives

- Develop Metro Fire for further cooperation and funding sources.
- Certify all Paramedics with the National Registry.
- Develop a functioning volunteer firefighter system.
- Reduce exposure to occupational hazards.
- Fill vacant positions with appropriate personnel.
- Complete Inspector I training for all combat personnel.
- Install new breathing air compressor at Station 31 to keep up with new SCBA needs.
- Increase paramedic staffing to maintain ALS staffing levels at all stations.

Five-year Accomplishments

- Improved Insurance Services Office (ISO) rating from 5 to 3.
- Increased ambulance collections by \$300,000.
- Added a computer dispatching and GPS tracking system to all fire equipment.
- Increased county fire contract by \$240,000.
- Added three new transport engines with multi-functional capabilities.
- Added a volunteer program with 30 firefighters.
- Organized a metro fire group with surrounding municipal fire departments.
- Ordered and took delivery of a new ambulance.
- Certified all firefighters with Wild Land Red Card.
- Installed new generators at Fire Stations #33 and #34.
- Rebuilt Fire Station #32.
- Certified all Fire Engineers in advanced pumping and aerial operations.
- Increased business inspections by 30 percent.
- Delivered 1,000 smoke and carbon monoxide detectors to Sandy citizens in conjunction with Healthy Sandy.
- Improved heavy rescue and hazardous materials response capabilities.

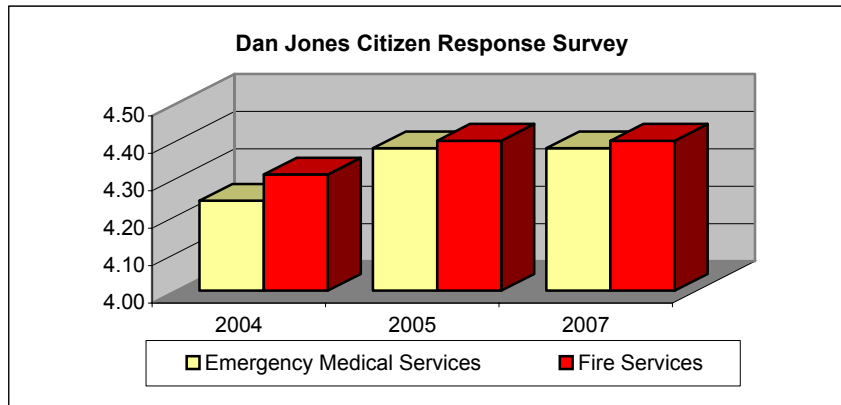


The Fire Department's core services include the following:

- All five fire stations have paramedic service.
- 82% of all fire and medical service delivery is within 5 minutes.
- 1/2 of all fire department members are paramedic certified.
- All fire department members are certified at a minimum State of Utah Firefighter II level.

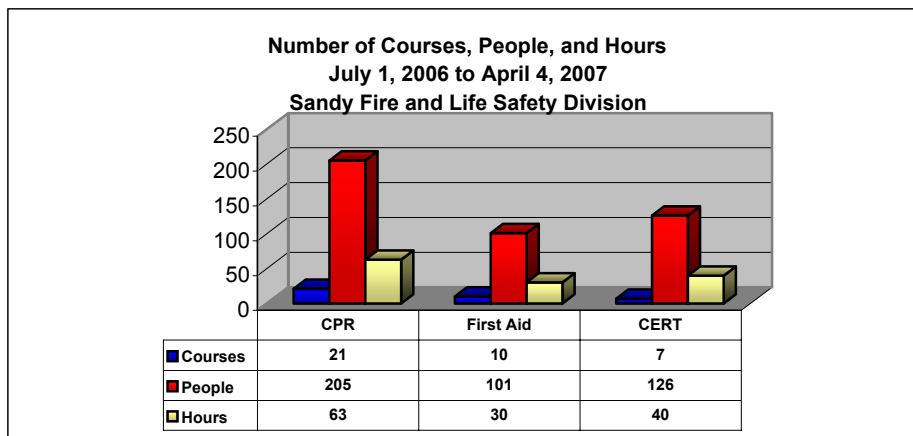
Citizen's Survey (Fiscal Year)	2004	2005	2006	2007
Fire Services	4.31	4.40	N/A	4.40
Emergency Medical Services	4.24	4.38	N/A	4.38

(1-5 scale, 5=very satisfied)



Significant Budget Issues

- 1 Travel** - This is a one-time increase to pay for two Fire Inspectors to attend an International Fire Codes seminar.
- 2 Training** - This is a one-time increase to cover costs of paramedic school.
- 3 Equipment O&M** - \$9,900 of this is an ongoing increase for service and testing of generators, SCBA, and air compressors. This also includes a one-time increase to purchase a communications systems and a diesel exhaust removal system for the fire engines.
- 4 Building O & M** - This is a one-time increase to retrofit the lighting in all fire stations to increase energy savings.
- 5 Public Safety Supplies** - This is a one-time increase to purchase protective equipment for 30 volunteers.
- 6 Ambulance Supplies** - Increased medical call volume and supply costs require additional funding.
- 7 VECC** - This amount reflects an increase in VECC charges.
- 8 UCAN** - This amount reflects an increase in UCAN charges and additional costs for new radios.
- 9 Building Improvements** - This is an ongoing increase to fund necessary repairs of fire stations.
- 10 Staffing** - An additional Fire Captain position was added to help absorb increased workload, such as building inspections. Additional changes represent fluctuations due to attrition, hiring, and promotion.
- 11 Fee Increases** - Certain fees have remained static for three years and have been adjusted this year for inflation.



Budget Information

Fire

Department 220	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
General Taxes & Revenue	\$ 4,866,828	\$ 4,769,119	\$ 5,204,866	\$ 5,238,999	\$ 6,053,643
313103 Emergency Preparedness Grant	117,235	11,875	10,171	-	-
31321 EMS Grant	27,628	19,861	29,232	23,000	23,000
314221 Ambulance Fees	821,164	882,976	854,481	875,000	995,000
314223 Fire Fees	500,000	522,000	537,958	560,000	573,000
314224 Fire Inspection Fees	1,740	1,555	1,515	1,000	1,200
314225 Hazardous Material Recovery	-	-	6,577	7,700	7,700
Total Financing Sources	\$ 6,334,595	\$ 6,207,386	\$ 6,644,800	\$ 6,705,699	\$ 7,653,543
Financing Uses:					
411111 Regular Pay	\$ 3,613,314	\$ 3,658,215	\$ 3,748,652	\$ 4,006,348	\$ 4,304,639
411113 Vacation Accrual	(19,001)	(10,310)	68,558	18,000	18,000
411121 Seasonal Pay	21,253	21,848	21,365	32,658	33,638
411131 Overtime/Gap	71,613	96,891	146,382	115,000	100,000
411211 Variable Benefits	762,828	782,522	837,200	892,410	959,935
411213 Fixed Benefits	556,709	565,351	544,933	612,255	661,042
411214 Retiree Health Benefit	48,503	41,076	64,064	19,850	20,140
41131 Vehicle Allowance	-	4,090	9,148	10,647	10,647
41132 Mileage Reimbursement	850	157	235	-	-
4121 Books, Sub. & Memberships	2,447	2,647	2,158	1,000	1,000
41231 Travel	3,737	2,150	6,736	4,000	5,575 1
41232 Meetings	3,706	4,951	5,149	3,400	3,400
41234 Education	5,155	1,503	794	2,100	2,100
41235 Training	5,907	7,791	15,908	18,000	38,625 2
41237 Training Supplies	2,140	5,531	6,882	10,000	10,000
412400 Office Supplies	3,897	4,421	2,218	4,044	4,044
412415 Forms and Printing	1,918	1,958	1,712	2,000	2,000
412440 Computer Supplies	-	924	2,243	1,771	1,771
412450 Uniforms	45,877	42,112	38,728	43,956	43,956
412490 Miscellaneous Supplies	3,211	1,022	2,694	1,600	1,600
412511 Equipment O & M	19,388	20,185	27,557	20,000	110,674 3
41252 Building O & M	28,005	23,203	30,912	25,350	43,190 4
412523 Power & Lights	25,082	24,979	26,235	32,000	32,000
412524 Heat	19,886	24,867	33,480	21,500	21,500
412525 Sewer	218	284	458	-	-
412526 Water	5,741	6,111	6,966	6,523	6,523
412527 Storm Water	3,582	3,725	2,700	2,700	2,700
412611 Telephone	48,520	63,585	53,621	47,691	48,531
41270 Public Safety Supplies	22,839	14,548	15,125	17,000	85,960 5
41271 Evidence Preservation	-	102	-	-	-
41273 Subsistence	2,365	2,829	1,797	5,000	5,000
41274 Fire Prevention	5,838	4,889	1,528	4,500	4,500
41275 Origin & Cause	3,115	1,560	2,038	3,300	3,300
41276 Emergency Management	4,255	1,747	3,431	25,000	12,500
412761 CERT Training Supplies	2,612	-	-	-	-
41277 Ambulance Supplies	56,904	54,358	56,045	60,000	70,000 6
412771 Hazardous Recovery Supplies	382	3,403	3,731	7,815	7,815
41342 Credit Card Processing	560	357	492	-	-

Budget Information (cont.)

Fire

Department 220	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved	
413722 Valley Emergency Com. Center	102,017	112,452	122,809	121,178	161,065	7
413723 UCAN Charges	7,585	8,280	9,070	8,740	12,879	8
41379 Professional Services	25,348	20,913	24,941	25,000	25,000	
414111 IS Charges	48,900	60,988	50,466	67,422	83,850	
41463 Fleet Repair Fund	-	-	94	-	-	
41471 Fleet O & M	209,455	173,793	229,907	229,946	244,222	
41472 Fleet Purchases	279,835	303,041	-	-	-	
4169 Grants	28,989	21,878	18,418	23,000	23,000	
4173 Building Improvements	17,789	13,086	35,703	20,000	30,000	9
4174 Equipment	231,321	7,373	111,638	11,270	11,270	
43472 Fleet Purchases	-	-	229,832	46,300	385,952	
4374 Capital Equipment	-	-	20,047	75,425	-	
Total Financing Uses	\$ 6,334,595	\$ 6,207,386	\$ 6,644,800	\$ 6,705,699	\$ 7,653,543	

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2006	FY 2007	FY 2008	
Appointed - Category 1:						
Fire Chief	\$ 3,224.00	\$ 4,836.00	1.00	1.00	1.00	
Deputy Fire Chief	\$ 3,075.17	\$ 3,731.90	1.00	0.00	0.00	
Assistant Fire Chief	\$ 2,781.60	\$ 3,374.40	0.00	2.00	2.00	
Regular:						
Battalion Chief	\$ 2,635.20	\$ 3,196.00	4.00	3.00	3.00	
Fire Captain / Paramedic	\$ 2,322.40	\$ 2,816.00	12.00	12.00	14.00	10
Medical Officer / Captain	\$ 2,322.40	\$ 2,816.00	1.00	1.00	1.00	
Fire Captain	\$ 2,135.20	\$ 2,588.00	4.00	4.00	3.00	10
Fire Engineer / Paramedic	\$ 1,980.80	\$ 2,400.80	12.00	14.00	12.00	10
Fire Engineer	\$ 1,774.40	\$ 2,149.60	5.00	1.00	5.00	10
Firefighter / Paramedic	\$ 1,489.60	\$ 2,186.40	16.00	12.00	16.00	10
Firefighter / EMT	\$ 1,335.20	\$ 1,956.80	18.00	24.00	18.00	10
Fire Prevention Specialist	\$ 1,319.20	\$ 1,978.80	1.00	1.00	1.00	
Fire Inspector	\$ 1,319.20	\$ 1,978.80	1.00	1.00	1.00	
Executive Secretary	\$ 1,145.60	\$ 1,718.40	1.00	1.00	1.00	
Accounting Clerk	\$ 925.60	\$ 1,388.40	1.00	1.00	1.00	
Seasonal:			1.84	1.84	1.84	
Education Specialist	\$ 8.68	\$ 13.02				
Total FTEs			79.84	79.84	80.84	

Budget Information (cont.)

Fire

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved
314221 Ambulance Fees					
Full Rates*					
Base Rate / call	\$294.00	\$294.00	\$331.91	\$400.40	\$400.40
Mileage Rate / mile	\$12.89	\$12.89	\$14.54	\$17.55	\$17.55
Additional Patient Transported / mile	\$6.05	\$6.05	\$7.27	\$8.78	\$8.78
Non-transport Trip / call	\$243.42	\$243.42	\$274.40	\$331.05	\$331.05
Air Ambulance Stabilization / call	\$243.32	\$243.32	\$394.06	\$475.40	\$475.40
Advanced Life Support/Paramedic/call	\$584.00	\$584.00	\$659.57	\$795.70	\$795.70
Emergency & Night Surcharge	\$29.20	\$29.20	\$32.93	\$39.75	\$39.75
Fuel Fluctuation Rate**	N/A	N/A	N/A	\$0.25	\$0.25
* Ambulance rates are set by the State of Utah and are adjusted as often as the State adjusts the fee schedule.					
** When diesel fuel exceeds \$3.50 per gallon or gasoline exceeds \$3.15 per gallon, a surcharge of \$.25 per mile of transport may be added to the mileage rate.					
Discounted Rate in City & County Islands					
Non-transport Trip	\$145.85	Discontinued	Discontinued	Discontinued	Discontinued
314224 Fire Inspection Fees					
Tank Install Inspection - Above Ground	\$80	\$80	\$80	\$80	\$85
Tank Install Inspection - Underground	\$262	\$300	\$300	\$300	\$315
Tank Removal Insp. - Underground	\$262	\$300	\$300	\$300	\$315
Fireworks Storage (Off Stand Site)	\$30	\$45	\$45	\$45	\$48
Fireworks and Explosives Fees	N/A	N/A	N/A	N/A	\$48
Tent, Canopy, or Temp. Membrane	\$30	\$45	\$45	\$45	\$48
Occupancy Smoke Test / test	\$53	\$85	\$85	\$85	\$90
Child Care Inspection	\$30	\$45	\$45	\$45	\$48
314225 Hazardous Material Recovery Fees					
Command Officer / hr.	\$53	\$105	\$105	\$105	\$110
Auxiliary Apparatus & Crew / hr.	\$105	\$220	\$220	\$220	\$231
Pumper & Crew / hr.	\$158	\$450	\$450	\$450	\$473
Fee for Standby or Ambulance Service	N/A	Actual Cost	Actual Cost	Actual Cost	Actual Cost
314226 Fire Department Courses					
First Aid Class	N/A	\$20	\$20	\$20	\$20
CERT Class	N/A	\$20	\$20	\$20	\$20
Basic Life Support (CPR)	N/A	\$20	\$20	\$20	\$20
Heartsaver CPR	N/A	\$20	\$20	\$20	\$20
3177 Fire/EMS Impact Fees					
Residential					
Single Family (unit)	N/A	N/A	\$165	\$165	\$165
Multi Family (unit)	N/A	N/A	\$92	\$92	\$92
Mobile Home (unit)	N/A	N/A	\$92	\$92	\$92
Hotel/Motel (room)	N/A	N/A	\$110	\$110	\$110
Retail/Shopping Center (1000 sq. ft.)	N/A	N/A	\$322	\$322	\$322
Office/Institutional (1000 sq. ft.)	N/A	N/A	\$206	\$206	\$206
Church/Synagogue (1000 sq. ft.)	N/A	N/A	\$115	\$115	\$115
Elem./Secondary School (1000 sq. ft.)	N/A	N/A	\$301	\$301	\$301
Industrial (1000 sq. ft.)	N/A	N/A	\$130	\$130	\$130
Warehouse (1000 sq. ft.)	N/A	N/A	\$82	\$82	\$82
Mini-Warehouse (1000 sq. ft.)	N/A	N/A	\$16	\$16	\$16

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Budget Information (cont.)

Fire

Capital Budget	2007 Budgeted	2008 Approved	2009 Planned	2010 Planned	2011 Planned
12061- Station 32 - This provides funding for the replacement and expansion of Station 32.					
41 General Revenue	\$ 1,438,952	\$ (285,714)	\$ -	\$ -	\$ -
427 Fire Impact Fees	561,048	360,000	-	-	-
Total	\$ 2,000,000	\$ 74,286	\$ -	\$ -	\$ -
1212 - Overlay Parking Lots - Fire - This funding is used to overlay the parking lots at all fire stations.					
41 General Revenue	\$ 8,779	\$ -	\$ -	\$ -	\$ -
Total Capital Budget	\$ 2,008,779	\$ 74,286	\$ -	\$ -	\$ -

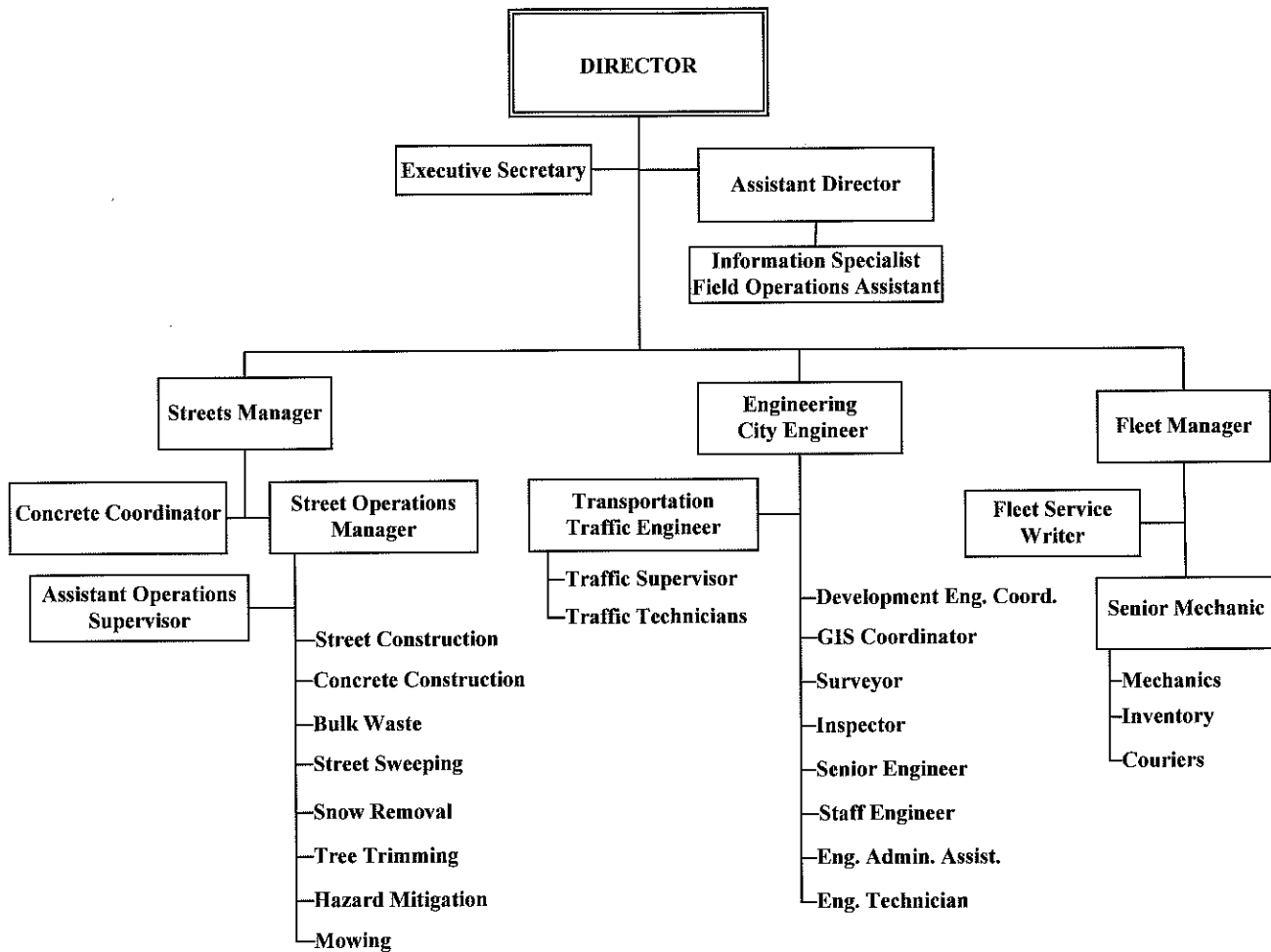


Sandy Fire Department is a member of the Salt Lake Valley Metro Fire Agency. The group has organized a number of work groups to focus on special functions and needs which include the following:

- Arson Investigations
- Metro VECC Users
- Public Relations, Education, and Information
- Purchasing
- Special Operations - including Hazardous Materials Response, Technical Rescue (Rope Rescue, Confined Space Rescue, Trench Rescue, Structural Collapse Rescue, Vehicle Rescue, Water Rescue, Cave Rescue, and Wilderness Rescue), and Bomb Response

Department Organization

Public Works



Department Description

The Public Works Department provides the physical infrastructure and services that meet the needs of city residents, plus achieves optimum costs for construction, operations, and maintenance. The department is composed of experienced, intelligent, and dedicated professionals who continuously work to improve service to the community. These professionals provide the imaginative planning, conceptual design, organizational leadership, and financial acumen that make the Public Works Department an integral part of the Sandy City Administration.

Department Mission

Working together, we provide exceptional services to support our community in the areas of infrastructure repair and maintenance, engineering, and traffic and fleet management. We listen ... and we respond. We value doing the job right the first time and treating people with dignity and respect.

Maintain the city roadway system in the best possible condition with the available dollars holding at least 80% of the street system including the road surface, sidewalks, curb and gutter, and street signs at a good or better condition level. No more than 10% should be substandard.

- Plan, execute, and manage annual street preservation and maintenance programs, including crack seal, slurry seal, and asphalt overlay projects.
 - o Maximize the use of maintenance dollars to obtain a balance between various asphalt surface treatments.
 - o Execute a seven-year slurry seal cycle for residential streets.
- Construct, maintain, and upgrade the city-wide roadway system.
 - o Update the transportation masterplan.
- Replace, repair, and upgrade hazardous concrete throughout the city.
 - o Perform hazardous concrete grinding when replacement is not required.
- Perform ongoing city-wide infrastructure inventory.
 - o Analyze one-half of the city's infrastructure annually.
- Complete a condition assessment for all city street signs.
 - o Continue to replace all street name signs with high intensity materials.
 - o Implement program to replace signs with a substandard condition code.
- Trim trees in the right-of-way which are hazardous to pedestrians and vehicles.
 - o Create a Hazardous Tree Removal Program to assist residents.
- Maintain a database of all city infrastructure.
 - o Conduct database validation to ensure accuracy and standardization.

Provide responsive waste collection and recycling services for our citizens.

- Monitor performance of waste contractor to ensure timely service levels are maintained.
- Perform spring and fall curbside bulk waste collection.
 - o Chip green waste for recycling and overall load reduction.
- Coordinate Christmas tree recycling and fall leaf collection.
- Schedule dumpster services as requested by residents.

Manage all city capital projects.

- Provide engineering services including consulting, design, project management, survey, and inspection.
- Provide engineering review for all new developments.
- Plan for future Public Works facility upgrade, including perimeter walls.

Provide fleet management services which allow city departments to complete their assignments.

- Complete routine maintenance and repairs with the goal of minimizing equipment downtime.
 - o Meet regularly with department fleet representatives to discuss problems.
- Maximize fleet replacement funds by closely monitoring vehicle and equipment specifications.
 - o Meet annually with department representatives to make replacement plans.
 - o Generally replace vehicles when they have 7 years and 70,000 miles of service.

Install ADA (Americans with Disabilities Act) compliant sidewalk ramps throughout the city.

- Follow ADA Transition Plan with a goal of being fully compliant by 2019.

Revenue Policy

- Meet current costs for the Waste Collection Fund.
 - o Adjust fee schedule to account for increased operational and landfill disposal costs.
- Maintain road cut fees to cover costs.
- Maintain sign replacement fees to cover actual costs.

Road System

- Established department GIS program to manage and inventory all infrastructure assets.
- Developed GASB 34 program including infrastructure valuation, volume, and distance details.
- Created Streets Division Response Team to handle emergent problems on city streets.
- Updated the following databases to track maintenance costs: Stantec Pavement Management Application, Cartegraph Work Management System, and Microsoft Access based Concrete Management Program.
- Implemented a street sign inventory program and integrated the database with the department's work management system.
- Developed a crosswalk database to monitor condition codes and school zone safe walking routes.
- Completed the following projects:
 - o 11400 South/State Street intersection
 - o 700 East widening (Phase I) from 9450 South to Carnation including Dimple Dell Bridge
 - o Highland Drive Corridor property acquisition
- Received federal funding for the following projects:
 - o 1300 East improvements from Creek Road to Draper
 - o State Street reconstruction from 8900 South to 10870 South
 - o 9000 South/700 East Intersection improvements
 - o 9000 South/450 West Intersection improvements

Administrative Efficiencies

- Managed 2% budget reduction with no adverse impact on services provided.
- Assumed project management and administration for all city capital projects.
- Managed additional programs with no increase in department personnel.
- Enhanced communication capabilities by switching cellular service to NEXTEL. This service provides a radio feature which augments our current 800 MHz radios.
- Installed GPS modems in all 10-wheel snow plows and street sweepers to track and route these vehicles, plus to ensure all areas of the city are serviced.

Public Works Facility

- Created a master development plan for the site at 700 West.
- Demolished old buildings on Hansen Stone property and designed a detention pond located on the site.
- Built a vehicle wash facility which is in compliance with the city's NPDES (National Pollutant Discharge Elimination System) permit.
- Replaced north perimeter fence.
- Designed and managed construction of the Police Department and Community Arts Storage Building.



GIS Coordinator Determines a GPS Location for a Stop Sign

Performance Measures & Analysis

Public Works

The Public Works Department uses the following workload indicators to measure the effectiveness of its operations from year-to-year. In addition, Sandy City adopted the following maintenance policy as required by Statement 34 of the Governmental Accounting Standards Board (GASB): "It is Sandy City's policy to maintain at least 80 percent of its street system at a good or better condition level. No more than 10 percent should be substandard. Condition assessments are determined every year."

Measure (Fiscal Year)	2004	2005	2006	2007*
Dispatch (Total Calls)	29,232	27,031	24,862	28,608
Street Sweeping (Miles)				
Main Roads	5,468	7,712	7,739	6,800
Other Roads	12,236	13,933	14,242	12,152
Asphalt Overlay (number of streets)	16	15	10	5
Crack Sealing (number of streets)	10	61	51	28
Pot Holes Filled	916	357	228	356
Snow Plowing (lane miles)	36,316	20,413	19,733	25,904
Tree Trimming (number of trees)	5,528	6,571	7,216	4,984
Curb/gutter replaced (linear feet)	904	858	1,003	616
Total Sidewalk Replaced (Sq Ft)	11,744	16,894	25,487	19,032
Hazard Grinding (linear feet)	2,645	3,707	3,086	1,230
Semi-annual Bulk Waste (loads)	4,869	3,132	3,121	3,495
Number of Dumpsters	470	393	541	574
Excavation Permits	609	373	485	429
New Signs Installed	170	248	286	257
Flashers Installed/Replaced	11	32	20	34
Sign Maintenance/Replacement	1,290	1,441	1,038	1,447
<u>Contractor Projects:</u>				
Crack Sealing (number of streets)	359	234	228	263
Slurry Sealing (number of streets)	222	315	278	236
<u>GASB 34 Road System Summary</u>				
<u>Percentage Good/Better (>=6.5 score)</u>				
Curb / Gutter	92.2%	89.7%	90.3%	N/A
Drive Approach	96.3%	94.5%	93.2%	N/A
Road (PQI)	89.2%	90.9%	90.4%	N/A
Sidewalk Condition	87.2%	82.7%	82.0%	N/A
Sign Condition	83.5%	86.7%	90.0%	N/A
Waterways Condition	81.0%	73.4%	72.5%	N/A
Overall Street System	89.7%	88.5%	88.1%	N/A
<u>Percentage Substandard (<4 score)</u>				
Curb / Gutter	0.3%	0.3%	0.3%	N/A
Drive Approach**	0.3%	0.4%	0.5%	N/A
Road (PQI)	0.4%	0.2%	0.3%	N/A
Sidewalk Condition	0.0%	1.2%	1.0%	N/A
Sign Condition	3.2%	2.5%	10.0%	N/A
Waterways Condition**	0.5%	3.9%	4.6%	N/A
Overall Street System	0.5%	0.6%	0.7%	N/A

* Projected based on actuals from July 1, 2006 through March 31, 2007.

** During fiscal year 2004 the city gathered more detailed information on drive approaches and waterways than had previously been gathered. This allowed the city to more accurately assess the overall concrete condition for each address in the city.

Significant Budget Issues**Public Works Administration**

No significant budget issues.

Budget Information

Department 30	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
General Taxes & Revenue	\$ 236,604	\$ 235,951	\$ 266,227	\$ 288,351	\$ 284,189
Administrative Charges					
31411 Redevelopment Agency	1,202	1,430	1,751	3,663	3,547
31413 Waste Collection	10,612	20,025	31,767	42,243	59,838
31414 Fleet Operations	15,260	21,736	22,380	15,141	18,000
Total Financing Sources	\$ 263,678	\$ 279,142	\$ 322,125	\$ 349,398	\$ 365,574
Financing Uses:					
411111 Regular Pay	\$ 159,410	\$ 157,399	\$ 168,836	\$ 171,036	\$ 179,786
411113 Vacation Accrual	-	-	910	1,130	822
411121 Seasonal Pay	-	-	-	2,105	2,168
411131 Overtime/Gap	-	-	-	150	150
411211 Variable Benefits	33,024	32,603	35,796	36,157	37,969
411213 Fixed Benefits	11,060	11,185	10,458	11,264	9,259
41131 Vehicle Allowance	5,103	5,084	5,108	5,677	5,677
41132 Mileage Reimbursement	216	203	265	-	300
4121 Books, Sub. & Memberships	-	85	159	750	750
41231 Travel	-	4,434	8,566	13,200	13,200
41232 Meetings	251	954	492	1,150	4,150
41234 Education	1,500	1,978	-	2,000	2,000
41235 Training	800	7,232	4,674	6,250	9,250
412400 Office Supplies	2,038	7,287	7,767	8,700	8,700
412415 Copying	1,045	164	905	1,000	1,000
412440 Computer Supplies	-	1,829	329	2,847	2,847
412490 Miscellaneous Supplies	678	541	1,720	500	500
41251 Equipment O & M	7	303	213	200	200
412611 Telephone	11,489	17,295	14,025	19,971	19,810
41378 Intergovernmental Relations	-	-	28,000	28,000	28,000
41389 Miscellaneous Services	-	3,906	3,178	10,561	10,561
414111 IS Charges	37,057	26,660	30,724	26,750	28,475
Total Financing Uses	\$ 263,678	\$ 279,142	\$ 322,125	\$ 349,398	\$ 365,574

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Appointed - Category 1:					
Public Works Director	\$ 3,224.00	\$ 4,836.00	1.00	1.00	1.00
Regular:					
Executive Secretary	\$ 1,145.60	\$ 1,718.40	1.00	1.00	1.00
Seasonal:					
Undergraduate Intern	\$ 9.56	\$ 13.02	0.10	0.10	0.10
Total FTEs			2.10	2.10	2.10

Significant Budget Issues

Public Works Support

No significant budget issues.

Budget Information

Department 31	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
General Taxes & Revenue	\$ 181,103	\$ 251,341	\$ 255,656	\$ 249,474	\$ 248,865
Administrative Charges					
31413 Waste Collection	8,448	9,903	20,984	32,214	40,993
31414 Fleet Operations	11,411	8,657	9,465	6,704	8,629
31415 Information Services	178	-	-	-	-
Total Financing Sources	\$ 201,140	\$ 269,901	\$ 286,105	\$ 288,392	\$ 298,487
Financing Uses:					
411111 Regular Pay	\$ 93,245	\$ 129,348	\$ 141,535	\$ 146,505	\$ 157,832
411113 Vacation Accrual	-	14,858	908	346	744
411131 Overtime/Gap	94	175	151	3,500	3,500
411211 Variable Benefits	19,765	27,692	30,624	32,417	34,867
411213 Fixed Benefits	10,285	16,758	20,525	22,241	22,961
41131 Vehicle Allowance	4,607	4,590	4,590	4,993	4,993
41132 Mileage Reimbursement	24	-	12	-	-
4121 Books, Sub. & Memberships	2,714	2,084	1,841	4,900	4,900
41231 Travel	1,492	-	-	-	-
41232 Meetings	670	-	-	-	-
41235 Training	2,481	-	-	-	-
41237 Training Supplies	393	745	1,932	4,200	4,200
412400 Office Supplies	1,533	-	-	-	-
412415 Copying	1,040	1,108	1,250	1,500	1,500
412450 Uniforms	128	368	197	300	300
412490 Miscellaneous Supplies	4,599	4,671	5,851	5,200	5,200
412511 Equipment O & M	1,056	801	1,163	900	900
412521 Building O & M	2,661	4,324	4,936	10,000	10,000
412525 Sewer	-	117	502	-	-
412526 Water	4,658	5,707	5,035	6,840	6,840
412527 Storm Water	7,046	9,268	9,395	14,640	14,640
412528 Waste Collection	46	18	-	-	-
413723 UCAN Charges	23,419	25,875	27,270	25,110	25,110
4173 Building Improvements	-	-	-	4,800	-
4174 Equipment	19,184	21,394	28,388	-	-
Total Financing Uses	\$ 201,140	\$ 269,901	\$ 286,105	\$ 288,392	\$ 298,487

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Appointed - Category 1:					
Assistant Director	\$ 2,358.40	\$ 3,537.60	1.00	1.00	1.00
Regular:					
Information Specialist	\$ 1,145.60	\$ 1,718.40	1.00	1.00	1.00
Field Operations Assistant	\$ 925.60	\$ 1,388.40	1.00	1.00	1.00
Total FTEs			3.00	3.00	3.00

Significant Budget Issues

Streets

- 1** **Snow Removal** - This additional ongoing amount is necessary to cover the increasing costs of road salt.
- 2** **Professional Services** - This one-time amount will be used for a Road Matrix data conversion.
- 3** **Fleet Purchases** - \$165,000 of the total amount will be used to purchase an additional 10-Wheeler.
- 4** **Staffing** - The Maint. Response Team Supervisor was reclassified as a Streets Assistant Operations Supervisor. Additionally, the Maintenance Worker position was reclassified as Maintenance Worker II.
- 5** **Fee Increase** - This increase is to cover the actual costs associated with marking signalized intersections for contractors.

Budget Information

Department 32	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
General Taxes & Revenue	\$ 1,265,567	\$ 1,053,136	\$ -	\$ 1,070,622	\$ 517,292
3124 Road Cut Permits	38,556	48,601	50,785	35,000	40,000
313231 State Road Funds	2,057,244	1,906,998	3,475,548	2,775,000	3,240,000
314312 Sidewalk Fees	2,818	1,091	3,833	2,000	1,800
Total Financing Sources	\$ 3,364,185	\$ 3,009,826	\$ 3,530,166	\$ 3,882,622	\$ 3,799,092
Financing Uses:					
411111 Regular Pay	\$ 775,012	\$ 758,818	\$ 838,479	\$ 861,170	\$ 904,105
411113 Vacation Accrual	-	-	1,710	761	4,224
411121 Seasonal Pay	37,200	23,916	11,867	22,803	23,487
411131 Overtime/Gap	48,649	33,311	51,475	27,541	27,541
411132 Out of Class Pay	-	-	-	1,000	1,000
411135 On Call Pay	2,722	3,624	4,037	5,550	5,550
411211 Variable Benefits	173,230	163,491	183,010	191,137	200,539
411213 Fixed Benefits	139,020	130,298	131,713	143,164	145,259
41131 Vehicle Allowance	4,002	3,987	4,158	4,393	4,393
41132 Mileage Reimbursement	15	-	-	-	-
4121 Books, Sub. & Memberships	194	247	697	400	400
41231 Travel	3,549	-	-	-	-
41232 Meetings	137	325	-	500	500
41235 Training	1,111	-	-	-	-
41237 Training Supplies	195	130	-	200	200
412400 Office Supplies	774	-	-	-	-
412450 Uniforms	9,991	11,498	8,741	9,371	9,371
412511 Equipment O & M	580	592	879	3,500	3,500
412611 Telephone	3,694	2,141	1,957	2,050	2,182
412801 Special Highway Supplies	8,128	11,750	9,290	11,000	11,000
412802 Slurry Seal Coat	959	69,222	65,500	65,500	65,500
412805 Snow Removal	143,631	64,781	114,757	70,000	90,000 1
412806 Crack Sealing Material	7,910	7,427	7,816	7,500	7,500
412807 Patching Materials	64,268	86,196	11,246	85,000	85,000
412808 Roadway Drainage	15,495	12,165	17,459	15,000	15,000
412809 Street Sweeping	-	-	-	2,500	2,500
41379 Professional services	-	-	-	-	8,000 2
414111 IS Charges	8,178	7,733	14,661	14,507	15,671
41471 Fleet O & M	428,573	471,975	474,242	544,283	536,978
4174 Equipment	-	-	3,598	-	-
43472 Fleet Purchases	408,086	207,250	320,251	527,600	343,500 3
4370 Capital Outlay					
13821 Street Reconstruction	1,007,772	885,573	877,915	1,125,192	1,145,192
13822 Hazardous Concrete Repair	71,110	53,376	113,133	141,000	141,000
Total Financing Uses	\$ 3,364,185	\$ 3,009,826	\$ 3,268,591	\$ 3,882,622	\$ 3,799,092

Budget Information (cont.)

Streets

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Regular:					
Streets Manager	\$ 1,904.80	\$ 2,857.20	1.00	1.00	1.00
Streets Operations Manager	\$ 1,449.60	\$ 2,174.40	1.00	1.00	1.00
Streets Assist. Operations Supervisor	\$ 1,319.20	\$ 1,978.80	0.00	0.00	1.00
Maint. Response Team Supervisor	\$ 1,319.20	\$ 1,978.80	1.00	1.00	0.00
Maintenance Crew Leader	\$ 1,145.60	\$ 1,718.40	3.00	3.00	3.00
Concrete Coordinator	\$ 1,145.60	\$ 1,718.40	1.00	1.00	1.00
Maintenance Worker II	\$ 1,068.00	\$ 1,602.00	0.00	0.00	15.00
Maintenance Worker	\$ 1,068.00	\$ 1,602.00	15.00	15.00	0.00
Seasonal:			1.47	1.47	1.47
Equipment Operator	\$ 9.00	\$ 12.96			
Public Works Laborer	\$ 7.25	\$ 10.49			
Total FTEs			23.47	23.47	23.47

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Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved
3124 Road Cut Permits					
Inspection testing completed by city		Actual cost of testing			
Concrete or asphalt road surfaces					
Surfacing less than 3 years old	\$158	\$158	\$158	\$158	\$158
Surfacing more than 3 years old	\$105	\$105	\$105	\$105	\$105
With fabric	\$262	\$262	\$262	\$262	\$262
Permanent surfacing (per square foot)	\$0.16	\$0.16	\$0.16	\$0.16	\$0.16
Fine for failure to comply or complete		\$200/day up to 5 working days			
Fine for non-compliance in work zone (Fine per incident)	\$210	\$210	\$210	\$210	\$210
Non-destructive work in right of way permit	No Charge	No Charge	No Charge	No Charge	No Charge
Non-notification fee (per incident)	\$105	\$105	\$105	\$105	\$105
Re-installation of road signs		Actual cost of sign			
Road striping		Actual cost of striping			
Unpaved right of way permit and inspection	\$53	\$53	\$53	\$53	\$53
Utility marking at a signalized intersection	\$105	\$105	\$105	\$105	\$175
Repair to damaged city utility		Actual cost of repair			
Repair to damaged city landscape		Actual cost of repair			
314312 Sidewalk Fees					
Non-hazardous concrete replacement (percent of cost)	50%	50%	50%	50%	50%
31499 Tree Trimming/Removal					
Non-compliance fee for private trees (charged per day)	\$10	\$10	\$10	\$10	\$10
31491 Reports					
Standard Specifications Manual	\$43	\$43	\$43	\$43	\$43
Standard Specifications Manual (CD)	N/A	\$5	\$5	\$5	\$5

5

Significant Budget Issues

Engineering

- 1** **IS Charges** - A \$12,900 one-time addition will be used to replace the department's survey grade GPS unit.
- 2** **Staffing** - One Staff Engineer position was changed to a Senior Engineer position.

Budget Information

Department 33	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
General Taxes & Revenue	\$ 692,490	\$ 749,468	\$ 795,336	\$ 877,417	\$ 894,785
Total Financing Sources	\$ 692,490	\$ 749,468	\$ 795,336	\$ 877,417	\$ 894,785
Financing Uses:					
411111 Regular Pay	\$ 453,326	\$ 515,681	\$ 518,423	\$ 560,525	\$ 592,030
411113 Vacation Accrual	-	-	25,288	2,133	2,779
411131 Overtime/Gap	6,151	4,442	6,876	5,000	5,000
411211 Variable Benefits	95,562	109,542	114,594	122,282	129,098
411213 Fixed Benefits	63,790	70,742	68,768	91,081	88,893
411214 Retiree Health Benefit	-	-	-	757	1,203
41131 Vehicle Allowance	4,608	4,590	4,590	4,993	4,993
41132 Mileage Reimbursement	-	-	12	-	-
4121 Books, Sub. & Memberships	960	1,148	1,115	750	750
41231 Travel	819	-	-	-	-
41232 Meetings	22	-	450	200	200
41235 Training	2,963	-	-	-	-
412400 Office Supplies	1,744	-	-	-	-
412450 Uniforms	1,880	1,897	848	1,500	1,500
412490 Miscellaneous Supplies	507	538	1,872	1,000	1,000
412511 Equipment O & M	1,690	1,327	2,109	2,000	2,000
412611 Telephone	3,694	3,568	3,075	3,222	3,739
413736 Geotechnical Testing	-	-	-	500	500
414111 IS Charges	38,311	25,516	34,825	30,650	48,477
41471 Fleet O & M	16,463	10,477	12,491	13,324	12,623
43472 Fleet Purchases	-	-	-	37,500	-
Total Financing Uses	\$ 692,490	\$ 749,468	\$ 795,336	\$ 877,417	\$ 894,785

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Appointed - Category 1:					
City Engineer	\$ 2,720.80	\$ 4,081.20	1.00	1.00	1.00
Regular:					
Senior Engineer	\$ 1,904.80	\$ 2,857.20	0.00	0.00	1.00
Staff Engineer I/II	\$ 1,670.40	\$ 2,722.40	2.00	2.00	1.00
City Surveyor	\$ 1,670.40	\$ 2,505.60	1.00	1.00	1.00
GIS Coordinator	\$ 1,556.80	\$ 2,335.20	1.00	1.00	1.00
Development Engineering Coord.	\$ 1,449.60	\$ 2,174.40	1.00	1.00	1.00
Public Works Inspector	\$ 1,260.80	\$ 1,891.20	3.00	2.00	2.00
Engineering Technician	\$ 1,145.60	\$ 1,718.40	0.00	1.00	1.00
Information Specialist	\$ 1,145.60	\$ 1,718.40	0.33	0.33	0.33
Administrative Assistant	\$ 1,145.60	\$ 1,718.40	1.00	1.00	1.00
Total FTEs			10.33	10.33	10.33

Budget Information (cont.)

Engineering

Capital Budget	2007 Budgeted	2008 Approved	2009 Planned	2010 Planned	2011 Planned
EXPANSION PROJECTS					
1209 - Public Works Facility - This funding will provide for the purchase of the Public Utilities building at 700 West when Public Utilities builds a new facility. It also provides for other improvements at the facility such as an electrical system upgrade and construction of a perimeter wall.					
41 General Revenue	\$ 221,650	\$ 200,000	\$ 150,000	\$ 100,000	\$ -
12091 - Public Works Building Security - This funds an electronic gate and various building security improvements.					
41 General Revenue	\$ 50,000	\$ -	\$ -	\$ -	\$ -
12442 - Justice Center Parking Lot - This project will cover multiple projects: parking lot slurry seal, sidewalk construction from City Hall to the courts, and construction of an access to the City Hall parking lot.					
41 General Revenue	\$ 20,000	\$ -	\$ -	\$ -	\$ -
13003 - 9400 S - 300 to 500 W - This project will provide for improvements along this section of 9400 South. Phase I will be completed from 300 West to the railroad crossing. The section from the tracks to 500 West will be completed as development occurs and as arrangements are made to relocate power poles along 9400 South.					
46 State Road Funds	\$ 74,556	\$ -	\$ 170,000	\$ -	\$ -
13032 - School Children Safety Sidewalk - This funding is used to construct various safety sidewalk projects.					
47 Court Surcharge	\$ 4,975	\$ -	\$ -	\$ -	\$ -
13035 - Traffic Calming - This funding will be used for various traffic calming projects throughout the city.					
47 Court Surcharge	\$ 101,884	\$ -	\$ -	\$ -	\$ -
13036 - Opticom - This project will be used to install Opti-Com systems on all traffic signals in the city.					
47 Court Surcharge	\$ 27,857	\$ -	\$ -	\$ -	\$ -
13076 - Equestrian Crossing - 10600 S @ 1600 E - This project will provide an equestrian crossing on 10600 South at approximately 1500 East. Its exact position will be determined by development that takes place on the north side of 10600 South.					
41 General Revenue	\$ 20,000	\$ -	\$ -	\$ -	\$ -
13082 (Debt Service Fund 31014) - 20th East Corridor Design/Acquisition - This is funding for the design of the 2000 East corridor as well as for the acquisition of right-of-way. The current year amount is payment of a notes payable.					
31014 Debt Service Fund	\$ -	\$ 1,560,086	\$ -	\$ -	\$ -
46 State Road Funds	603,904	-	-	-	-
Total	\$ 603,904	\$ 1,560,086	\$ -	\$ -	\$ -
13102 - Freeway Beautification - New landscaping will be installed at each of the exits from I-15 into Sandy City.					
41 General Revenue	\$ 150,413	\$ -	\$ -	\$ -	\$ -
45 Grants	375,600	-	-	-	-
Total	\$ 526,013	\$ -	\$ -	\$ -	\$ -
13110 - 114th South & State Street Intersection - This funding will provide for the acquisition of right-of-way for the improvement of the 11400 South State Street intersection. This project should be completed by August 2006.					
46 State Road Funds	\$ 139,537	\$ -	\$ -	\$ -	\$ -
13119 - 94th South State to 300 East - This project will reconstruct the roadway between Jordan Commons and the Expo Center making it safer for vehicles and pedestrians.					
41 General Revenue	\$ 115,000	\$ -	\$ 165,000	\$ -	\$ -

Budget Information (cont.)

Engineering

Capital Budget	2007 Budgeted	2008 Approved	2009 Planned	2010 Planned	2011 Planned
13121 - Wasatch Boulevard Trail - This is a four-phase project which provides funds for the addition of curb, gutter, and sidewalk from Eagle View Drive to just north of Eagle Crest Circle. In addition, a camera will be installed along Wasatch Blvd to monitor weather conditions for snow removal.					
41 General Revenue	\$ 118,837	\$ -	\$ -	\$ -	\$ -
13129 - 9400 S 1300 E Intersection Widening (Matching Funds) - This project provides funds for construction of dual left turns at all four corners of the intersection.					
46 State Road Funds	\$ 48,203	\$ -	\$ -	\$ -	\$ -
13130 - Upgrade Signal at 300 West/10000 South - This funds installation of a permanent traffic signal at this intersection.					
41 General Revenue	\$ -	\$ -	\$ 50,000	\$ -	\$ -
13132 - Riverside Drive - This project funds the design and completion of improvements to the south end of Riverside Drive at River Oaks Golf Course.					
41 General Revenue	\$ -	\$ -	\$ 50,000	\$ -	\$ -
13135 - 9400 South Widening (300 to 700 East) - This project is planned to widen 9400 South to four lanes with the addition of a center turn lane.					
41 General Revenue	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -
13136 - Highland Dr (9800 S to Sego Lily and 114th S to Wasatch Blvd) 2 Lanes - This project will extend Highland Drive between 9800 South and Sego Lily and construct a 2 lane section from 11400 South to Wasatch Boulevard.					
41 General Revenue	\$ -	\$ -	\$ 420,000	\$ 350,000	\$ 300,000
13140 - 11400 S 2125 East Reprofile - This project will level the roadway by removing the waterway in the middle of the road by installing a concrete pipe with inlet and outlet boxes.					
41 General Revenue	\$ -	\$ -	\$ 200,000	\$ -	\$ -
13143 - Mingo Park Area Drainage (Phase I) - This project is designed to remove and replace curb and gutter which has sunk and holds water.					
41 General Revenue	\$ -	\$ -	\$ 31,400	\$ -	\$ -
13144 - White Sands Area Drainage (Phase I) - This project is designed to remove and replace sidewalks, curb, gutter, and waterways because of deterioration and drainage problems.					
41 General Revenue	\$ -	\$ -	\$ 50,000	\$ -	\$ -
13149 - Roadway Engineering 2000 E from 10600 S to Wasatch Blvd - This project funds Sandy City's share of the costs to design the Point of the Mountain Aqueduct (POMA) through the Highland Drive Corridor.					
41 General Revenue	\$ 28,632	\$ -	\$ -	\$ -	\$ -
13150 - Drainage Improvements on 1000 E at 10700 South - This project will install curb, gutter, and sidewalk along the west side of 1000 East just to the south of the Dimple Dell Recreation Center.					
41 General Revenue	\$ 30,000	\$ -	\$ -	\$ -	\$ -
47 Court Surcharge	55,000	-	-	-	-
Total	\$ 85,000	\$ -	\$ -	\$ -	\$ -
13152 - Lostwood Drive Sidewalk Improvements - Funds installation of sidewalk and drainage improvements along the west end of Lostwood Drive.					
41 General Revenue	\$ 25,000	\$ -	\$ -	\$ -	\$ -
47 Court Surcharge	17,708	-	-	-	-
Total	\$ 42,708	\$ -	\$ -	\$ -	\$ -

Budget Information (cont.)

Engineering

Capital Budget	2007 Budgeted	2008 Approved	2009 Planned	2010 Planned	2011 Planned
13153 - 2000 East Pepperwood Drive Drainage - Installation of an inlet box and pipes for surface drainage is planned at this intersection.					
41 General Revenue	\$ 8,000	\$ -	\$ -	\$ -	\$ -
13154 - State Street Improvements - This provides additional funds to UDOT for the burial of power lines and phone lines across State Street.					
41 General Revenue	\$ 180,000	\$ -	\$ -	\$ -	\$ -
13155 - 1000 East Improvements with 8000 South Storm Drain - This project will fund curb/gutter and sidewalk installation on 1000 East in conjunction with this Public Utilities project plus reprofile the roadway.					
41 General Revenue	\$ 100,000	\$ -	\$ 150,000	\$ -	\$ -
13156 - 9400 S 100-300 West Sidewalk Improvements - This project will install a sidewalk on the south side of 9400 South.					
41 General Revenue	\$ -	\$ -	\$ 50,000	\$ -	\$ -
13157 - Highland Drive EIS - This project funds the EIS necessary to receive approval for the future construction of Highland Drive.					
41 General Revenue	\$ -	\$ -	\$ -	\$ 200,000	\$ -
13158 - Centennial Parkway at 100th South Redesign - This project will redesign and construct the intersection at 100th South in order to improve traffic flow through the area.					
41 General Revenue	\$ -	\$ -	\$ 650,000	\$ -	\$ -
13159 - 9800 South Stamped Colored Concrete - Stamped concrete will be installed in the parkstrip in front of several residences in order to complete this project between TRAX and 700 East.					
41 General Revenue	\$ -	\$ -	\$ 17,000	\$ -	\$ -
13160 - 700 East Improvements (Streetlights) - This money will pay for the installation of streetlights along 700 East from Carnation Avenue to 11400 South when it is widened by UDOT.					
41 General Revenue	\$ -	\$ -	\$ 250,000	\$ 200,000	\$ 150,000
13162 - Traffic Signal at 9400 South and Poppy Lane - Provides the resources necessary to install a traffic signal to assist with the flow of traffic as development occurs along 9400 South and the Ski Connect road.					
41 General Revenue	\$ -	\$ 75,000	\$ -	\$ -	\$ -
13163 - 1700 East Improvements - This project will complete the installation of public improvements from 10600 South to the Draper City limits.					
41 General Revenue	\$ -	\$ -	\$ 200,000	\$ 150,000	\$ -
13164 - Light Rail Trail Signalized Pedestrian Crossings - The plan is to install crossing signals at the following trail intersections: 9000 South, 9400 South, Sego Lily (9800 South), and 10600 South.					
41 General Revenue	\$ -	\$ -	\$ 400,000	\$ -	\$ -
13165 - 8600 South Sidewalk - This project will purchase the right-of-way and complete construction of a sidewalk from 1300 East to Flat Iron Park.					
41 General Revenue	\$ -	\$ -	\$ 296,000	\$ 250,000	\$ -
13166 - 9600 South Highland Drive Signal - A new signal will be installed on Highland Drive at Little Cottonwood Center.					
41 General Revenue	\$ 75,000	\$ -	\$ -	\$ -	\$ -
13167 - 700 West Rear Access Road - This provides an eastern exit from the compound to Sandy Parkway.					
41 General Revenue	\$ -	\$ -	\$ 100,000	\$ -	\$ -

Budget Information (cont.)

Engineering

Capital Budget	2007 Budgeted	2008 Approved	2009 Planned	2010 Planned	2011 Planned
13168 - 10600 South 1300 East to 1750 East (Federal Matching Funds) - This first phase will widen 10600 South to five lanes from 1300 East with burial of power lines.					
41 General Revenue	\$ -	\$ -	\$ -	\$ 332,000	\$ 563,000
13169 - 10600 South 1750 East to 2000 East (Federal Matching Funds) - This phase will complete the five lane widening of 10600 South to 2000 East. (\$460K required in FY12 and \$942K in FY13).					
41 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ 471,000
13170 - ADA Ramp Installation - Provides funds for the 15-year plan to install sidewalk corner ramps which are in compliance with the Americans with Disabilities Act (ADA).					
41 General Revenue	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
13172 - 7800 South Improvements - The plan is to widen the road adding a center turn lane as well as sidewalks from 700 East to 1000 East.					
41 General Revenue	\$ -	\$ -	\$ 200,000	\$ 250,000	\$ 250,000
13173 - Real Salt Lake Road Improvements - This project funds roadway improvements along 9400 South and the frontage road to accommodate traffic from the soccer stadium development.					
41 General Revenue	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -
13174 - 11000 S Trax Pedestrian Crossing - This project is intended to install a sidewalk across the railroad track and acquire right-of-way so that students have a safe walkway across UTA property. UTA is initially requiring that the entire corner be improved with curb and gutter and that a drainage system be installed. In addition, it is requiring that the concrete panel between the tracks be replaced full width.					
47 Court Surcharge	\$ -	\$ 39,328	\$ -	\$ -	\$ -
14044 - Wasatch Blvd Bike Trail - This project is in conjunction with Salt Lake County and will construct and mark a bike trail from Little Cottonwood Canyon Road along Wasatch Boulevard to 1700 East. This amount is Sandy City's portion of the matching funds required for the grant. The trail will improve safety for bicyclists along this street. The current year amount of \$25,000 is budgeted under the Parks Department.					
422 Trail Fees	\$ -	\$ -	\$ -	\$ -	\$ -
REPLACEMENT PROJECTS					
13821 - Street Reconstruction - This funding is for ongoing maintenance and construction.					
1 General Fund	\$ 1,125,192	\$ 1,145,192	\$ 1,145,192	\$ 1,145,192	\$ 1,145,192
41 General Revenue	545,671	-	300,000	300,000	300,000
46 State Road Funds	1,085,842	1,000,000	500,000	500,000	500,000
Total	\$ 2,756,705	\$ 2,145,192	\$ 1,945,192	\$ 1,945,192	\$ 1,945,192
13822 - Hazardous Concrete Repair - This is an ongoing project to repair hazardous sections of concrete throughout the city.					
1 General Fund	\$ 141,000	\$ 141,000	\$ 141,000	\$ 141,000	\$ 141,000
41 General Revenue	154,386	153,367	390,000	390,000	390,000
46 State Road Funds	-	346,633	-	-	-
47 Court Surcharge	154,072	-	-	-	-
Total	\$ 449,458	\$ 641,000	\$ 531,000	\$ 531,000	\$ 531,000
13823 - Boulders Development Sidewalk Replacement - This funds the replacement of the sidewalk at the entry of this development on Wasatch Boulevard.					
41 General Revenue	\$ 11,000	\$ -	\$ -	\$ -	\$ -
13824 - 1300 East and Sego Lily Intersection - This provides the design and matching funds for the reconstruction of this intersection.					
41 General Revenue	\$ 57,000	\$ -	\$ -	\$ -	\$ -

Budget Information (cont.)

Engineering

Capital Budget	2007 Budgeted	2008 Approved	2009 Planned	2010 Planned	2011 Planned
13825 - 1300 East Improvements (Federal Matching Funds) - This is the city's share of the cost to reconstruct 1300 East from 7800 South to the Draper City limits.					
41 General Revenue	\$ 1,910,646	\$ 1,707,667	\$ 1,625,000	\$ -	\$ -
13826 - Bridge Reconstruction - Various bridges throughout the city need repairs to meet UDOT guidelines.					
41 General Revenue	\$ 50,000	\$ -	\$ 115,000	\$ -	\$ -
13827 - 260 East 9000 South - This project will replace poor sections of curb, gutter, and sidewalk as well as complete an overlay of the road surface.					
41 General Revenue	\$ -	\$ -	\$ 250,000	\$ -	\$ -
13828 - Hazardous Tree Replacement - This funds a program to identify and replace those species of trees planted in parkstrips which will eventually cause the sidewalk to lift and become a hazard.					
41 General Revenue	\$ 10,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
13829 - 9000 South 700 East Intersection (Federal Matching Funds) - This project will add dual left-turn lanes and dedicated right-turn lanes in all directions.					
41 General Revenue	\$ 10,000	\$ -	\$ 130,000	\$ -	\$ -
13830 - 9000 South 450 West Intersection (Federal Matching Funds) - This project will widen the intersection to improve eastbound traffic flow at 450 West for northbound I-15 traffic.					
41 General Revenue	\$ 26,000	\$ 45,000	\$ -	\$ -	\$ -
13831 - 10600 South Overlay - This is a two phase project to mill and overlay from State Street to the railroad tracks, then from the tracks to 700 East. In addition, the section from Automall Drive west to the freeway will be completed.					
41 General Revenue	\$ 200,000	\$ 250,000	\$ -	\$ -	\$ -
13833 - 10600 South 700 East to Canal - This provides funding to mill and overlay this section of the road.					
41 General Revenue	\$ -	\$ 50,000	\$ -	\$ -	\$ -
13834 - 10600 South Canal to 1300 East - This provides funding to mill and overlay this section of 10600 South. This will need to be done as an interlocal project with Salt Lake County.					
41 General Revenue	\$ -	\$ -	\$ 168,000	\$ -	\$ -
13835 - 8600 South 700 East to 1000 East - These funds will replace failed roadway sections plus mill and overlay the road.					
41 General Revenue	\$ 200,000	\$ -	\$ -	\$ -	\$ -
13836 - 11400 South Home Depot to 300 East Vista Way - This project will mill and overlay this section of 11400 South to coincide with the completion of the State Street intersection. This will need to be coordinated with Draper for proper cross slopes.					
41 General Revenue	\$ -	\$ -	\$ 450,000	\$ -	\$ -
13837 - 11400 South 1000 East to 1300 East - This project will mill and overlay this section of 11400 South up the hill to 1300 East.					
41 General Revenue	\$ -	\$ -	\$ 240,000	\$ -	\$ -
13838 - LED Traffic Signals - This provides the funds to replace the bulbs in the city's traffic signals with energy efficient and long lasting LED bulbs.					
41 General Revenue	\$ 39,200	\$ -	\$ 40,000	\$ -	\$ -
13839 - 9400 S Mumford Circle Retaining Wall - This funding will be used to replace the deteriorating retaining wall at this location. Doing so will help preserve neighborhoods as attractive and inviting places to live and will protect residents with backyards adjacent to the wall.					
41 General Revenue	\$ -	\$ 200,000	\$ -	\$ -	\$ -

Budget Information (cont.)

Engineering

Capital Budget	2007 Budgeted	2008 Approved	2009 Planned	2010 Planned	2011 Planned
MISCELLANEOUS PROJECTS					
19001 - Subdivision Bonds - This project is an ongoing accumulation of subdivision bonds.					
411 Performance Bonds	\$ 119,333	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
19026 - Update Transportation Masterplan - This funding will be used to update the city transportation masterplan which was last updated in September 1996.					
41 General Revenue	\$ 79,180	\$ 30,000	\$ -	\$ -	\$ -
19028 - Light Rail Environmental Impact Study - Working with Draper City, these funds will be Sandy City's share of the cost to study the impact of a TRAX extension from 10000 South to Draper.					
41 General Revenue	\$ 32,829	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$ 8,543,107	\$ 7,043,273	\$11,093,592	\$ 6,308,192	\$ 4,410,192



Engineering Inspectors Take an Asphalt Core Sample

Significant Budget Issues

Transportation

1 Fee Increase - These fees have increased due to an increase in the costs of sheeting and metal.

Budget Information

Department 34	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
General Taxes & Revenue	\$ 464,618	\$ 455,755	\$ 436,461	\$ 498,753	\$ 495,276
314311 Street Signs	3,423	9,291	3,000	6,000	7,000
Total Financing Sources	\$ 468,041	\$ 465,046	\$ 439,461	\$ 504,753	\$ 502,276
Financing Uses:					
411111 Regular Pay	\$ 220,155	\$ 185,043	\$ 152,832	\$ 175,453	\$ 177,376
411113 Vacation Accrual	-	-	640	563	846
411121 Seasonal Pay	-	-	-	11,402	11,744
411131 Overtime/Gap	2,842	2,627	3,090	2,000	2,000
411135 On Call Pay	2,686	3,054	3,201	5,550	5,500
411211 Variable Benefits	47,328	39,436	34,445	40,745	41,186
411213 Fixed Benefits	36,377	30,289	26,506	29,259	30,064
41131 Vehicle Allowance	4,607	4,590	2,881	4,993	4,993
4121 Books, Sub. & Memberships	997	855	827	600	600
41232 Meetings	477	423	833	850	850
41235 Training	738	-	-	-	-
412400 Office Supplies	546	-	-	-	-
412450 Uniforms	1,338	1,113	1,238	1,425	1,425
412490 Miscellaneous Supplies	1,030	1,781	948	1,900	1,900
412511 Equipment O & M	32	206	292	500	500
412611 Telephone	1,007	1,070	839	879	1,246
412810 Street Signs	26,340	36,490	64,611	59,000	50,000
412811 Road Striping	50,334	54,614	55,079	60,000	60,000
412812 Signal Maintenance	54,674	82,866	69,839	78,500	78,500
412813 School Crossing Lights	2,456	5,000	4,553	8,000	8,000
412814 Emergency Supplies	-	-	-	300	300
41379 Professional Services	274	275	-	500	500
414111 IS Charges	2,576	3,645	5,898	5,700	10,723
41463 Fleet Repair Fund	-	-	913	-	-
41471 Fleet O & M	11,227	11,669	9,996	16,634	14,023
Total Financing Uses	\$ 468,041	\$ 465,046	\$ 439,461	\$ 504,753	\$ 502,276

Budget Information (cont.)

Transportation

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Regular:					
Transportation Engineer	\$ 2,196.00	\$ 3,294.00	1.00	1.00	1.00
Transportation Supervisor	\$ 1,319.20	\$ 1,978.80	1.00	1.00	1.00
Transportation Technician	\$ 1,068.00	\$ 1,602.00	2.00	2.00	2.00
Seasonal:			0.73	0.73	0.73
Engineering Intern	\$ 9.55	\$ 13.02			
Total FTEs			4.73	4.73	4.73

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved	
314311 Street Sign Fees						
Regulatory / sign	\$163	\$163	\$170	\$170	\$185	1
Street / sign	\$163	\$163	\$170	\$170	\$185	1



Transportation Division Employees Paint a Railroad Crossing Legend

Performance Measures & Analysis

Waste Collection

The Public Works Department strives to provide high quality waste collection services to our residents. The results of the Dan Jones & Associates Citizen Survey show that the citizens are very satisfied with the waste and recycling programs.

Citizen's Survey (Fiscal Year)	2004	2005	2006	2007
(Scale of 1-5, 5=Very Satisfied)				
Garbage Collection	4.38	4.33	N/A	4.42
Recycling Program	4.19	4.02	N/A	4.21
Bulky Waste Program	4.52	N/A	N/A	N/A

Significant Budget Issues

- 1 Administrative Charges** - The overall increase in administrative charges for the entire waste fund was 10%; this consisted of a decrease to the weekly waste fund and an increase to the bulky waste fund.
- 2 Waste Collection Fees** - The contract with Waste Management has a CPI adjustment; however a new contract will be negotiated during the fall of 2007.
- 3 Fleet** - These increases represent the purchase of a two-ton leaf truck and a cleanup trailer and the associated O&M costs.
- 4 Staffing** - The Maintenance Worker position was reclassified as Maintenance Worker II.

Budget Information

Fund 520 - Weekly Pickup

Department 350	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
318111 Retail Sales	\$ 3,193,679	\$ 3,236,888	\$ 3,216,468	\$ 3,267,057	\$ 3,289,342
318211 Interest & Late Fees	-	45,720	41,129	40,000	40,000
3361 Interest Income	9,289	13,905	30,422	21,554	29,280
Total Financing Sources	3,202,968	3,296,513	3,288,019	3,328,611	3,358,622
Financing Uses:					
4121 Books, Sub. & Memberships	-	-	-	200	200
41231 Travel	-	-	-	700	700
41232 Meetings	-	-	-	230	230
41235 Training	-	-	-	250	250
412420 Postage	46,928	44,717	48,231	45,000	45,000
41401 Administrative Charges	179,492	223,467	217,787	213,591	191,800
41521 Landfill Costs	509,143	528,515	525,958	560,000	560,000
41523 Sandy Pride Clean Up	10,000	10,000	10,000	10,000	14,000
41591 Bad Debt Expense	5,000	3,708	3,542	3,500	3,500
415921 Contracted Services	2,331,917	2,327,835	2,431,486	2,495,140	2,542,942
Total Financing Uses	\$ 3,082,480	\$ 3,138,242	\$ 3,237,004	\$ 3,328,611	\$ 3,358,622
Excess (Deficiency) of Financing Sources over Financing Uses	\$ 120,488	\$ 158,271	\$ 51,015	\$ -	\$ -

Budget Information

Fund 521 - Bulky Waste

Department 351	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
3181 Billed Sales	\$ 316,986	\$ 314,600	\$ 382,056	\$ 402,089	\$ 500,058
318211 Charges for Services	-	4,545	4,336	5,000	5,000
Total Financing Sources	\$ 316,986	\$ 319,145	\$ 386,392	\$ 407,089	\$ 505,058
Financing Uses:					
411111 Regular Pay	126,182	130,335	142,223	147,709	148,089
411131 Overtime/Gap	11,252	2,106	932	-	-
411135 On Call Pay	1,768	660	3	-	-
411211 Variable Benefits	28,933	29,524	31,858	31,951	32,032
411213 Fixed Benefits	25,534	26,802	24,015	29,426	37,124
412420 Postage	12,893	9,268	8,846	21,000	21,000
412450 Uniforms	-	-	1,275	1,340	1,340
41401 Administrative Charges	-	-	16,853	32,781	79,209
41471 Fleet O & M	19,935	15,393	32,585	33,882	46,525
41521 Landfill Costs	38,616	25,586	20,356	24,000	24,000
415921 Contracted Services	128,034	92,979	104,667	85,000	85,000
43472 Fleet Purchases	-	168,948	-	-	102,000
4374 Capital Equipment	-	-	-	15,000	-
Total Financing Uses	\$ 393,147	\$ 501,601	\$ 383,613	\$ 422,089	\$ 576,319
Excess (Deficiency) of Financing Sources over Financing Uses	\$ (76,161)	\$ (182,456)	\$ 2,779	\$ (15,000)	\$ (71,261)

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Regular:					
Maintenance Crew Leader	\$ 1,145.60	\$ 1,718.40	1.00	1.00	1.00
Maintenance Worker II	\$ 1,068.00	\$ 1,602.00	0.00	0.00	3.00
Maintenance Worker	\$ 1,068.00	\$ 1,602.00	3.00	3.00	0.00
Total FTEs			4.00	4.00	4.00

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved
31413 Waste Collection Fees					
1st Can / unit / month	\$11.30	\$11.46	\$11.46	\$11.71	\$12.00
2nd Can / unit / month	\$3.50	\$3.50	\$3.50	\$3.75	\$3.84
Each Additional Can / unit / month	\$11.30	\$11.46	\$11.46	\$11.71	\$12.00
Additional Recycle Cans / unit / month	\$3.50	\$3.50	\$3.50	\$3.75	\$3.84
Assistance Program / unit / month	\$5.65	\$5.73	\$5.73	\$5.86	\$6.00
Dumpster	\$115.00	\$115.00	\$115.00	\$115.00	\$115.00

The Fleet Division tracks the number of work orders processed and the direct labor hours in order to determine the efficiency of operations. Direct labor hours have varied the past few years due to mechanic turnover in the shop.

Measure (Fiscal Year)	2004	2005	2006	2007*
Work Orders Processed	3,479	3,619	3,435	3,241
Direct Labor Hours	8,582	9,658	9,418	8,472

* Projected through the end of the fiscal year.

Significant Budget Issues

- 1 Fuel** - This additional ongoing money will help offset the rising costs of fuel.
- 2 Equipment** - This one-time money will be used for the purchase of shop computer workstations and a replacement tire changer.
- 3 Staffing** - The Operations Manager position was reclassified as a Service Writer position, and a Mechanic position was reclassified as a Senior Mechanic position.



Mechanic Replaces a Fire Truck's Headlight

Budget Information

Fund 610 - Fleet Operations

Department 361	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
318271 Fleet O & M Charges	\$ 1,288,311	\$ 1,440,204	\$ 1,585,017	\$ 1,724,034	\$ 1,876,975
3361 Interest Income	29,412	50,277	107,730	116,525	97,500
3392 Sale of Fixed Assets	274,813	206,981	185,949	136,000	56,000
Total Financing Sources	1,592,536	1,697,462	1,878,696	1,976,559	2,030,475
Financing Uses:					
411111 Regular Pay	387,164	403,929	462,062	473,477	505,297
411121 Seasonal Pay	17,414	16,852	17,088	23,035	23,726
411131 Overtime/Gap	4,095	2,963	2,400	4,000	4,000
411135 On Call Pay	3,638	3,654	3,574	5,550	5,550
411211 Variable Benefits	84,532	86,677	100,827	113,305	107,481
411213 Fixed Benefits	61,570	64,265	70,397	77,794	83,558
41131 Vehicle Allowance	6,181	6,158	6,158	6,974	6,974
41132 Mileage Reimbursement	-	-	-	250	250
41133 Tool Allowance	4,492	4,503	4,819	6,975	6,975
4121 Books, Sub. & Memberships	740	594	452	800	800
41231 Travel	-	3,891	2,184	2,000	2,000
41232 Meetings	-	-	-	900	900
41235 Training	2,204	775	326	2,750	2,750
412400 Office Supplies	1,638	1,449	1,453	1,700	1,700
412440 Computer Supplies	-	-	134	531	531
412450 Uniforms	2,333	3,679	3,363	3,600	3,600
412475 Special Dept. Supplies	1,989	2,385	2,671	3,000	3,000
412490 Miscellaneous Supplies	1,407	925	1,596	1,500	1,500
412511 Equipment O & M	647	(68)	462	600	600
412611 Telephone	3,407	3,432	2,954	2,343	2,492
41311 Programming	8,909	8,133	2,922	8,000	8,000
41389 Miscellaneous Services	4,102	6,770	2,470	10,000	10,000
41401 Administrative Charges	126,932	133,279	139,943	111,480	106,578
414111 IS Charges	12,103	9,201	12,192	13,280	14,133
41460 Risk Management Charges	24,171	6,485	5,708	6,156	5,021
41561 Parts	313,126	328,403	343,016	390,000	402,757
41562 Fuel	390,733	472,559	616,851	690,000	702,243
41563 Supplies	11,973	12,247	13,249	13,559	13,559
41564 Fleet Repair Fund	663	-	-	-	-
4174 Equipment	-	-	6,057	3,000	4,500
4374 Capital Equipment	9,615	3,369	11,897	-	10,000
Total Financing Uses	1,485,778	1,586,509	1,837,225	1,976,559	2,040,475
Excess (Deficiency) of Financing Sources over Financing Uses	106,758	110,953	41,471	-	(10,000)
Accrual Adjustment	9,016	(27,222)	(54,057)	-	-
Balance - Beginning	393,682	509,456	593,187	580,601	580,601
Balance - Ending	\$ 509,456	\$ 593,187	\$ 580,601	\$ 580,601	\$ 570,601

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Budget Information

Fund 611 - Fleet Purchases

Department 362	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
313118 Homeland Security Grant	\$ -	\$ -	\$ 76,509	\$ -	\$ -
31319 Misc. Revenue (Grant)	-	-	-	182,000	-
316112 Fair Value of Investment Adj.	-	(1,006)	1,006	-	-
318211 Charges for Services	1,796,167	1,672,329	1,532,046	2,281,591	2,163,352
3392 Sale of Fixed Assets	107,065	8,646	-	-	-
3393 Gain on Sale of Assets	-	-	1,627	-	-
341612 Transfer In - Fleet Repair	-	-	898	-	-
Total Financing Sources	1,903,232	1,679,969	1,612,086	2,463,591	2,163,352
Financing Uses:					
43771 Fleet Expansion					
437711 Police & Animal Control	-	60,780	187,055	192,251	-
437713 Public Works	-	37,634	-	-	267,000
437714 Parks & Recreation	-	104,903	-	98,552	30,800
437715 Community Development	-	-	-	-	12,800
437716 Public Utilities	75,566	49,026	-	319,000	130,000
437719 Administration	19,492	-	-	-	12,800
43772 Fleet Replacement					
437721 Police & Animal Control	393,615	255,076	549,110	470,000	548,900
437722 Fire	776,843	147,825	337,066	456,522	385,952
437723 Public Works	439,820	338,563	320,251	565,100	178,500
437724 Parks & Recreation	124,030	78,033	126,354	133,452	143,500
437725 Community Development	17,953	-	30,549	15,000	16,000
437726 Public Utilities	314,254	35,819	97,551	458,100	371,000
437729 Administration	16,965	15,933	-	60,000	17,000
4397 Capital Lease Payments	92,229	92,230	92,230	92,236	-
Total Financing Uses	2,270,767	1,215,822	1,740,166	2,860,213	2,114,252
Excess (Deficiency) of Financing Sources over Financing Uses	(367,535)	464,147	(128,080)	(396,622)	49,100
Balance - Beginning	2,027,325	1,659,790	2,123,937	1,995,857	1,599,235
Balance - Ending	1,659,790	2,123,937	1,995,857	1,599,235	1,648,335

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Regular:					
Fleet Manager	\$ 1,904.80	\$ 2,857.20	1.00	1.00	1.00
Senior Mechanic	\$ 1,319.20	\$ 1,978.80	0.00	0.00	1.00
Operations Manager	\$ 1,319.20	\$ 1,978.80	1.00	1.00	0.00
Mechanic	\$ 1,260.80	\$ 1,891.20	7.00	7.00	6.00
Service Writer	\$ 1,145.60	\$ 1,718.40	0.00	0.00	1.00
Inventory Specialist / Parts	\$ 925.60	\$ 1,388.40	1.00	1.00	1.00
Seasonal:					
Courier	\$ 9.55	\$ 13.02	1.00	1.00	1.00
Total FTEs			11.00	11.00	11.00

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Budget Information

Fund 612 - Fleet Repair

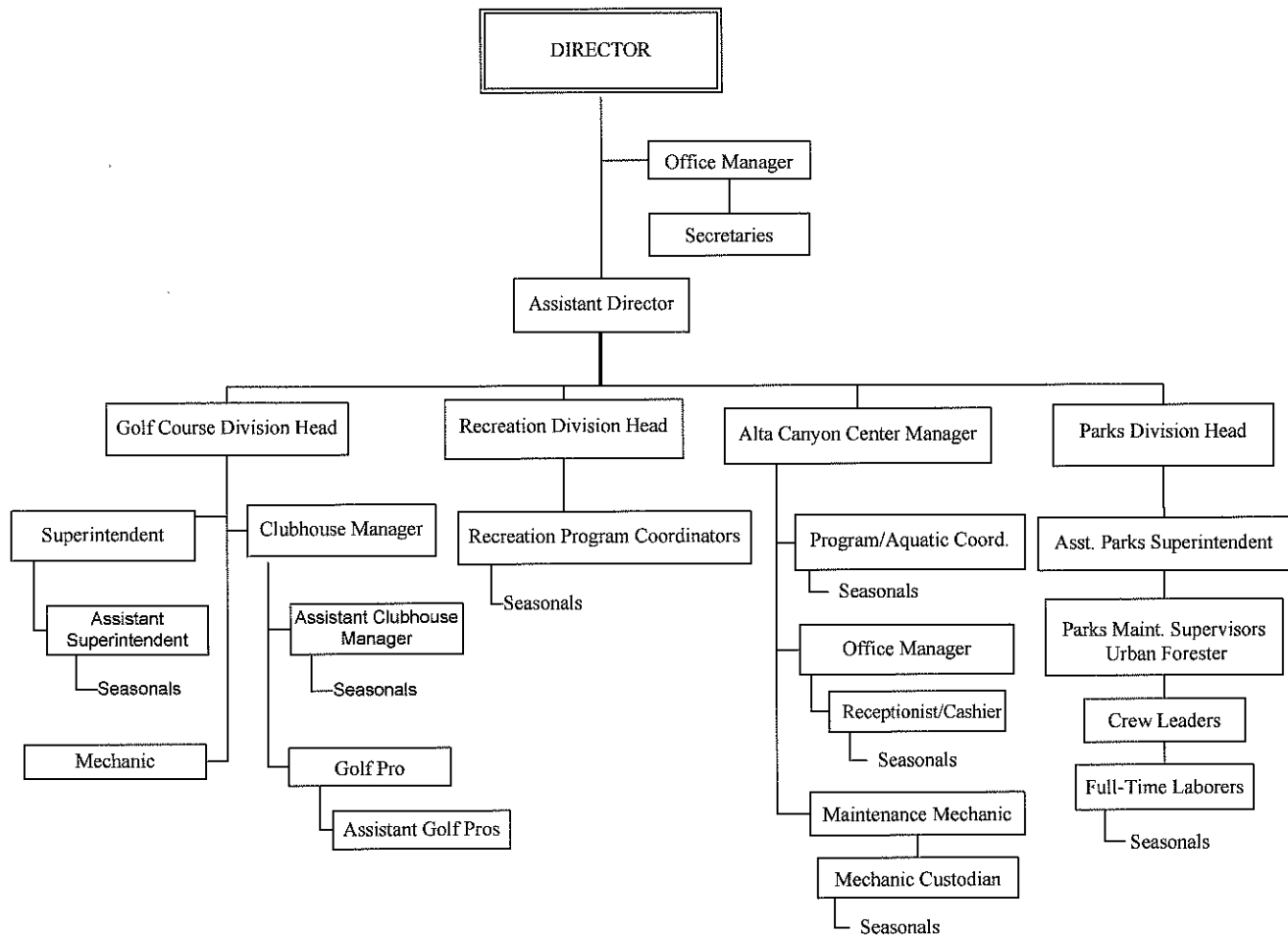
	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
316922 Misc. - Subrogation Recovery	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
318273 Charges for Services	-	39,000	10,063	39,000	39,000
318274 50/50 Department Contribution	-	-	4,778	-	-
3361 Interest Income	-	(47)	4,224	-	-
34165 Transfer in Risk Mgmt.	-	80,000	-	-	-
Total Financing Sources	\$ -	\$ 118,953	\$ 19,065	\$ 64,000	\$ 64,000
Financing Uses:					
415641 Fleet Repairs	-	20,679	1,110	39,000	39,000
415642 Contract Fleet Repairs	-	-	12,834	25,000	25,000
441611 Transfer Out - Fleet Purchases	-	-	898	-	-
Total Financing Uses	\$ -	\$ 20,679	\$ 14,842	\$ 64,000	\$ 64,000
Excess (Deficiency) of Financing Sources over Financing Uses	-	98,274	4,223	-	-
Balance - Beginning	-	-	98,274	102,497	102,497
Balance - Ending	-	98,274	102,497	102,497	102,497



Streets Division Employees Grind Sidewalk Trip Hazards

Department Organization

Parks & Recreation

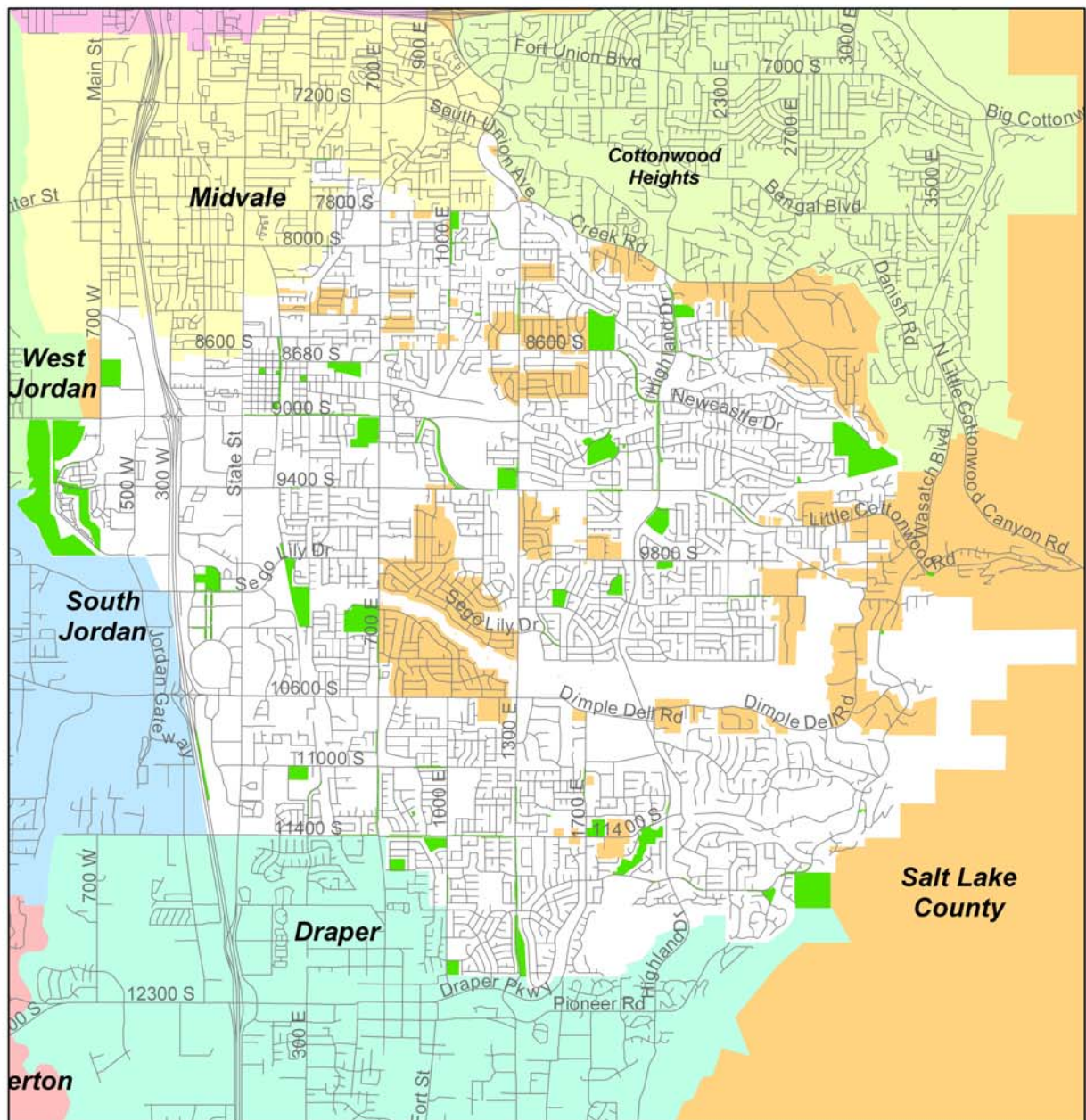


Department Description

The department is responsible for the following programs and development activities: youth and adult recreation programs, parks, cemetery, trail, arterial landscaping maintenance and construction, and management and operations of Alta Canyon Sports Center and River Oaks Golf at Sandy City.

Department Mission

Providing exceptional parks, trails, recreation programs, and facilities to enhance the environment and lives of the people we serve.



Park Managed Sites

Recreational Facilities

Playgrounds	26	Pavilions:	
Soccer Fields	25	Indoor	2
Baseball Fields	15	Outdoor	30
Softball Fields	10	18-Hole Golf Course	
Tennis Courts	30	with Clubhouse	1
Basketball Courts	4	Recreation Center	
Volleyball Pits	5	with Swimming Pool	1
Skate Parks	1	Trail Heads	5



Produced by Sandy City GIS
Andrew MacQueen, GIS Technician
April 10, 2006

Scale: 1 Inch = 1 Mile



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Significant Budget Issues

Parks & Recreation Administration

- 1** UCAN Monthly Increase - Reflects a \$9.00 annual increase per 59 radios.
- 2** Park Impact Fees - This reflects a 20% rising construction cost increase.

Budget Information

Department 41	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
General Taxes & Revenue	\$ 320,360	\$ 311,856	\$ 316,176	\$ 339,323	\$ 360,014
Administrative Charges					
31417 Alta Canyon	25,181	31,490	26,312	22,532	26,060
31418 Golf	19,331	18,476	19,218	18,339	18,604
314110 Recreation	-	-	-	7,970	8,626
Total Financing Sources	\$ 364,872	\$ 361,822	\$ 361,706	\$ 388,164	\$ 413,304
Financing Uses:					
411111 Regular Pay	\$ 218,586	\$ 224,298	\$ 238,491	\$ 247,029	\$ 262,567
411113 Vacation Accrual	779	-	860	1,180	599
411131 Overtime/Gap	230	-	317	300	300
411211 Variable Benefits	43,752	44,601	48,626	50,623	53,781
411213 Fixed Benefits	20,236	19,608	18,573	20,178	20,741
411214 Retiree Health Benefit	4,965	4,273	3,577	4,482	7,318
41131 Vehicle Allowance	5,103	5,084	5,084	5,485	5,485
4121 Books, Sub. & Memberships	792	598	470	1,000	1,000
41231 Travel	(355)	2182	2,914	2,500	2,500
41232 Meetings	150	692	776	2,000	2,000
41235 Training	-	801	1,037	1,000	1,000
412400 Office Supplies	128	521	359	2,000	2,000
412415 Copying	1,604	477	520	4,900	4,900
412490 Miscellaneous Supplies	-	217	134	555	555
412511 Equipment O & M	1,710	1,968	1,293	4,637	4,637
412526 Water	18,000	-	-	-	-
412611 Telephone	2,859	2,695	2,798	3,522	3,654
413723 UCAN Charges	15,947	16,943	16,988	17,010	17,541
41378 Intergovernmental Relations	15,000	18,000	-	-	-
41379 Professional Services	-	-	1,125	2,500	2,500
414111 IS Charges	14,544	16,584	16,165	14,670	17,124
41471 Fleet O & M	842	1,092	1,599	2,593	3,102
4174 Equipment	-	1,188	-	-	-
Total Financing Uses	\$ 364,872	\$ 361,822	\$ 361,706	\$ 388,164	\$ 413,304

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Appointed - Category 1:					
Director	\$ 3,001.60	\$ 4,502.40	1.00	1.00	1.00
Assistant Director	\$ 2,358.40	\$ 3,537.60	1.00	1.00	1.00
Regular:					
Office Coordinator	\$ 1,145.60	\$ 1,718.40	1.00	1.00	1.00
Total FTEs			3.00	3.00	3.00

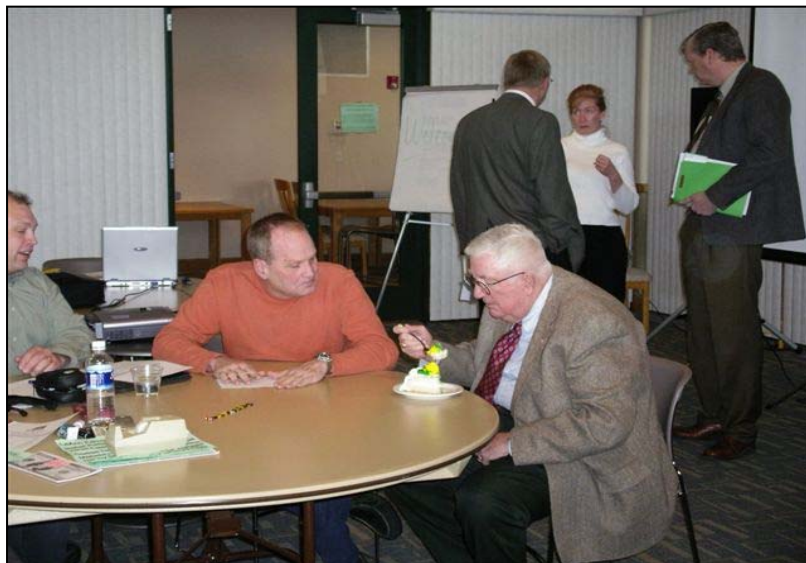
Budget Information (cont.)
Parks & Recreation Administration

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved
31493 Building Rental Fees					
All Bldgs. - Security (Police/Fire, if necessary as determined by the Facilities Manager)		Actual cost at hourly wage / incl. benefits			
Parks & Recreation Bldg - Residents					
Gymnasium					
Weekday / hr	\$33	\$34	\$35	\$38	\$38
Weekend and Holidays / hr	\$42	\$43	\$44	\$48	\$48
Multi Purpose Room					
Weekday / hr	\$18	\$18	\$19	\$21	\$21
Weekend and Holidays / hr	\$22	\$22	\$23	\$25	\$25
Meeting Room					
Weekday / hr	\$15	\$15	\$16	\$17	\$17
Weekend and Holidays / hr	\$18	\$18	\$19	\$21	\$21
Parks and Recreation Building - Non Residents					
Gymnasium					
Weekday / hr	\$42	\$43	\$44	\$48	\$48
Weekend and Holidays / hr	\$60	\$62	\$63	\$68	\$68
Multi Purpose Room					
Weekday / hr	\$22	\$22	\$23	\$25	\$25
Weekend and Holidays / hr	\$26	\$26	\$27	\$29	\$29
Meeting Room					
Weekday / hr	\$18	\$18	\$19	\$21	\$21
Weekend and Holidays / hr	\$22	\$22	\$23	\$25	\$25
Parks and Recreation Building - Security Deposit					
All Reservations (If cancelled 7 days prior to reserved date for \$10 fee. Less than 7 days, credit is given towards another reservation date or deposit is forfeited.)	\$100	\$100	\$100	\$100	\$100
Parks & Rec Bldg - Custodial/Maint.					
Gymnasium					
Weekday / hr + 1 hr. prep/post	\$18	\$18	\$20	\$22	\$22
Weekend & Holidays (2x) / hr + 1 hr	\$25	\$25	\$27	\$29	\$29
All Other Available Rooms					
Weekday / hr	\$12	\$12	\$14	\$15	\$15
Weekend and Holidays (2x) / hr	\$15	\$15	\$17	\$18	\$18
3171 Park Impact Fees					
Single Family / dwelling unit	\$857	\$890	\$2,252	\$2,477	\$2,972
Multi Family / dwelling unit	\$475	\$493	\$1,245	\$1,370	\$1,644
Mobile Home / dwelling unit	\$527	\$547	\$1,245	\$1,370	\$1,644

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Budget Information (cont.)**Parks & Recreation Administration**

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved
3172 Trails Impact Fees					
Residential					
Single Family / unit	\$33	\$33	\$42	\$46	\$46
Multi Family / unit	\$22	\$22	\$30	\$33	\$33
Mobile Home / unit	\$17	\$17	\$22	\$24	\$24
Retail/Commercial					
Shopping Center / 1000 sq. ft	\$103	\$103	\$78	\$86	\$86
Building Material/Lumber / 1000 sq. ft	\$105	\$105	\$78	\$86	\$86
Convenience Store / 1000 sq. ft	\$168	\$168	\$78	\$86	\$86
Discount Store / 1000 sq. ft	\$147	\$147	\$78	\$86	\$86
Drive-In Bank / 1000 sq. ft	\$116	\$116	\$78	\$86	\$86
Fast Food Restaurant / 1000 sq. ft	\$141	\$141	\$78	\$86	\$86
Sit-Down Restaurant / 1000 sq. ft	\$106	\$106	\$78	\$86	\$86
Movie Theater / 1000 sq. ft	\$200	\$200	\$78	\$86	\$86
New Car Sales / 1000 sq. ft	\$123	\$123	\$78	\$86	\$86
Nursery/Garden Center / 1000 sq. ft	\$93	\$93	\$78	\$86	\$86
Hotel/Motel / 1000 sq. ft	\$129	\$129	N/A	N/A	N/A
Hotel/Motel / Room	N/A	N/A	\$30	\$33	\$33
Office/Institutional					
General Office Building / 1000 sq. ft	\$57	\$57	\$49	\$54	\$54
Medical Office / 1000 sq. ft	\$117	\$117	\$49	\$54	\$54
Hospital / 1000 sq. ft	\$57	\$57	\$49	\$54	\$54
Nursing Home / 1000 sq. ft	\$18	\$18	\$49	\$54	\$54
Day Care Center / 1000 sq. ft	\$65	\$65	\$49	\$54	\$54
Church/Synagogue / 1000 sq. ft	\$32	\$32	\$40	\$44	\$44
Elementary School / 1000 sq. ft	\$9	\$9	\$14	\$15	\$15
High School / 1000 sq. ft	\$19	\$19	\$14	\$15	\$15
Industrial / 1000 sq. ft	\$24	\$24	\$31	\$34	\$34
Warehouse / 1000 sq. ft	\$17	\$17	\$22	\$24	\$24
Mini-Warehouse / 1000 sq. ft	\$9	\$9	\$11	\$12	\$12



2007 Department Retreat

Provide open space and green space in the city and encourage environmental stewardship.

- Maintain the 6.5 acres of park land to 1,000 people as a general guideline and master plan goal.
- Provide parks and recreation facilities to meet master plan goals.
 - o Design Quail Hollow Park and construct Phase I.
 - o Develop the 4.5-acre park at Union Middle School.
 - o Develop the 14-acre Urban Fishery passive park.
 - o Expand Lone Peak Park with an additional 1.8 acres.
 - o Develop the 9400 S and 1300 E park.
- Renovate and improve existing parks and recreation facilities and equipment.
 - o Improve the southwest corner of the shop compound.
 - o Replace Bicentennial Park sports field lights.
 - o Construct a picnic shelter at Aspen Park.
 - o Reroof the Falcon Park pavilion.
 - o Remodel the upper Flat Iron Park pavilion and plaza.
 - o Replace and improve small equipment in the Parks division.
 - o Design the new Parks & Recreation facility.
 - o Resurface selected tennis courts in the park system.
 - o Slurry seal selected parking lots and trails.
- Promote water conservation and environmental stewardship to meet master plan goals.
 - o Update and convert the streetscape power supplies.
 - o Replace irrigation valves at Alta Canyon Park.
 - o Upgrade Flat Iron Park irrigation system Phase III.

Encourage healthy, more active lifestyles for citizens and employees.

- Implement risk management, emergency management, and safety programs for the Parks Division to benefit citizens, employees, and customers.
 - o Upgrade our playgrounds to meet current industry standards.

Encourage people to use non-motorized transportation and encourage pedestrian-friendly development.

- Develop our urban trail system to meet master plan goals.
 - o Complete NEPA Environmental Plan and construct portions of the Bonneville Shoreline Trail.
 - o Complete the Wasatch Blvd. Trail.
- Provide on-street commuter bike trails to meet our master plan goals.
- Provide trail heads in strategic locations for access to the Wasatch Mtns. and the Bonneville Shoreline Trail.
- Prioritize the connections of the Jordan River Trail in Sandy and adjoining cities.
 - o Develop the footbridge and connection for the Jordan River Trail between Sandy and West Jordan.

Enhance the efficiency and effectiveness of the Parks and Recreation Department.

- Implement strategic line item increases to maintain the effectiveness of the department.
 - o Increase temp / seasonal wages.
 - o Increase the grounds O&M line item to cover increases for Granite Trail Head and Urban Fishery.
- Improve and update our fleet vehicles to maintain efficiency and keep employees safe.

Five-year Accomplishments

- Passed a tree stewardship ordinance and received Tree City USA status.
- Completed the following projects as part of Sandy Pride 2006:
 - Replaced sand with wood chips in Crescent Park tot lots;
 - Planted flowers at the museum, the cemetery, and Wildflower Park.
 - Installed a rock sign at Rail Road Station Park.
 - Planted trees at Bell Canyon, Bluffs, Hidden Valley, Lone Peak, and Storm Mountain Parks.
 - Repaired and cleaned trails at Porter Rockwell, Bell Canyon, Granite, and Rocky Mouth Trails.
 - Trimmed headstones at the cemetery.
- Completed Off-Leash Dog Park.
- Updated sports field lighting at Bluth Park.

- Implemented water conservation.
 - Installed computerized irrigation at 1 new location in 2005.
 - Removed 10,400 square feet of sod at Rock Hampton Streetscape and installed trees, shrubs, and bark.
 - Removed 9,300 square feet of sod at City Hall and Alta Canyon and installed bark in parking islands.
 - Removed 3,500 square feet of turf in streetscape at 9400 South and Basin Street.
 - Removed 800 square feet of turf at Buttercup Park south of the tennis courts.
 - Converted 1/3 of 9000 South streetscape from sprays to drip for the shrubs.
- Completed three back-facing wall replacement projects.
- Developed 2.3 acres at Neffs Grove.
- Installed Parks Compound storm water pretreatment box.
- Updated the Parks & Recreation master plan.
- Completed emergency generator hookups for Bicentennial Pavilion and the Senior Center.
- Slurry sealed selected trails and parking lots in the city.
- Improved the safety of our park playgrounds.
- Designed and installed the Aspen Meadows playground.
- Installed Bonneville Shoreline Trail and loop around Bell Canyon Reservoir.
- Completed fencing of the Jordan River Trail in the golf course.
- Completed the Porter Rockwell Trail/CMAQ.
- Designed and developed Granite Trail Head, access to Bell Canyon.
- Installed portions of the Wasatch Boulevard trail.
- Completed the Promenade power project.
- Designed and completed Phases I and II of the Flat Iron Park irrigation renovation.
- Replaced the old park entrance signs at selected locations.
- Installed a chemigation system at Lone Peak Park.
- Designed and developed Quarry Bend Park.
- Reconstructed Bluth Restrooms.
- Designed Union Park.
- Completed Creekside Park.
- Reconstructed Falcon & Bell Canyon parking lots.
- Reconstructed Falcon tennis courts.
- Designed and completed Flat Iron parking lot expansion.
- Completed design and grading of 94th and 13th.
- Designed Freeway beautification at 10600 South.
- Completed the Blvd. Wetland project.
- Designed and completed the EA for Urban Fishery.



Granite Trailhead Restrooms Installed During FY 2007

Performance Measures & Analysis

Parks & Cemetery

Maintenance Inventory (Fiscal Year)	2004	2005	2006	2007*	2008*
Parks (acres)	220.4	220.4	232.3	250.8	258.8
Buildings and Grounds (acres)	18.5	18.5	21.0	21.0	21.0
Streetscapes & Medians (acres)	54.0	54.0	66.1	68.0	68.0
Playgrounds	24	25	26	29	30
Pavilions and Picnic Shelters	30	30	30	34	35
Restrooms	19	19	19	22	23
Trail Heads	5	5	5	5	5
Tennis Courts	30	30	30	30	30
Basketball Courts	4	4	4	4	4
Volleyball Courts	5	5	5	5	5
Skate Park	1	1	1	1	1
Urban Fishery	0	0	0	0	1
Other Open Space (acres)	874	874	874	874	874
Number of Sports Fields Maintained in City Parks					
Baseball	15	15	15	15	15
Soccer	25	25	25	25	25
Softball	10	10	10	10	12
Flag Football	4	4	4	4	4
Number of Sports Fields Maintained on School Property					
Soccer	15	0	0	0	0
Softball	1	0	0	0	0
Lacrosse	3	0	0	0	0
Tee Ball	3	0	0	0	0
Citizen's Survey Results					
Appearance of City Parks (Scale of 1-5, 5 = Very Satisfied)	4.27	4.13	N/A	4.27	N/A
* Projected based on actuals from July 1, 2006 through March 2007.					

Significant Budget Issues

- 1 Seasonal Wage Increase** - This is due to an increasing wage rate to be competitive with other cities and organizations in the grounds maintenance industry.
- 2 Maintenance Cost** - Increases are a result of utility rate increases and maintenance costs associated with the addition of Granite Trail Head, Urban Fishery, 9400 South 1300 East Amphitheater parking expansion, and wood chips for playgrounds.
- 3 Park Renovation & Improvements** - When surveyed in conjunction with the 2005 Parks, Recreation & Trails Master Plan, Sandy residents expressed a desire that existing parks be well maintained. The budget addresses this through funding to repair tennis courts, jogging paths, parking lots, playgrounds, and a restroom replacement.
- 4 Equipment** - This item includes funding for new and replacement small equipment used by the maintenance crews.
- 5 Staffing** - The Maintenance Worker position was reclassified as Maintenance Worker I.
- 6 Fees Increases** - Some fees will increase based on rising cost for facilities, wages, utilities, and supplies.
- 7 Park and Trail Development** - This budget includes funding for expansion of Lone Peak Park. Additionally it includes funding to design and construct Bonneville Shoreline Trail, a new Parks & Recreation Administration / Community Center, Historic Sandy Community Center, 9400 South 1300 East Park, Quail Hollow Park, and Quarry Bend Park.

Budget Information

Parks & Cemetery

Department 420	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
General Taxes & Revenue	\$ 2,064,140	\$ 2,149,475	\$ 2,128,752	\$ 2,623,618	\$ 2,987,916
31441 Park Reservation Fees	61,377	64,741	79,719	86,800	75,000
31442 Cemetery Fees	37,430	47,948	68,070	46,000	58,000
316200 Cell Tower Lease	-	-	160,521	124,892	68,662
Total Financing Sources	\$ 2,162,947	\$ 2,262,164	\$ 2,437,062	\$ 2,881,310	\$ 3,189,578
Financing Uses:					
41111 Regular Pay	\$ 634,556	\$ 657,351	\$ 718,347	\$ 805,169	\$ 875,726
411113 Vacation Accrual	(856)	8,079	18,908	2,977	2,032
41112 Seasonal Pay	320,385	296,405	264,383	349,918	418,656 1
411131 Overtime/Gap	27,288	24,470	28,049	21,798	21,798
411135 On Call Pay	7,160	7,214	7,098	10,950	10,950
411211 Variable Benefits	171,841	170,136	185,524	217,242	239,607
411213 Fixed Benefits	137,146	150,016	140,407	172,286	173,042
411214 Retiree Health Benefit	3,879	4,278	4,533	4,421	5,116
41132 Mileage Reimbursement	12	26	-	-	-
4121 Books, Sub. & Memberships	1,665	1,613	865	500	500
41231 Travel	1,188	429	7,172	1,615	1,615
41232 Meetings	669	1,411	157	570	570
41234 Education	-	-	-	30	30
41235 Training	4,560	5,292	2,901	6,142	6,142
41237 Training Supplies	945	1,594	94	1,700	1,700
412400 Office Supplies	6,301	4,250	2,192	3,400	3,400
412435 Printing	-	-	5,078	-	-
412440 Computer Supplies	-	104	1,023	291	291
412450 Uniforms	12,008	12,363	11,769	14,945	14,945
412455 Park Safety Supplies	11,640	10,819	8,948	9,590	9,590
412490 Miscellaneous Supplies	1,119	1,090	1,137	1,949	1,949
412511 Equipment O & M	7,137	4,957	9,290	8,400	8,400
412512 Equipment Rental	2,014	2,817	2,400	1,520	5,612
412521 Building O & M	37,019	42,286	47,741	44,284	47,884 2
412523 Power & Lights	65,836	47,729	51,320	70,330	70,423 2
412524 Heat	7,964	7,394	9,747	9,474	9,474
412525 Sewer	2,357	2,485	3,288	3,568	5,968 2
412526 Water	184,289	258,264	336,463	372,185	502,185 2
412527 Storm Water	3,887	3,967	5,973	13,531	14,581 2
412528 Waste Collection	-	-	11	-	-
412531 Grounds O & M	71,458	68,967	60,405	71,359	73,614 2
412532 Irrigation O & M	48,755	50,619	59,979	60,842	67,503 2
412591 Tennis Court Resurfacing	-	-	14,975	21,465	21,000 3
412592 Tot-Lot Decks & Safty Imprvmt	-	-	-	20,500	35,050 3
412611 Telephone	17,031	18,525	18,686	19,392	24,931 2
412802 Slurry Seal Coat	-	-	59	66,100	47,015 3
41384 Contract Services	4,172	8,707	27,831	51,232	51,232
41389 Miscellaneous Services	800	800	800	800	-
414111 IS Charges	26,284	17,632	24,655	24,610	26,891
41463 Fleet Repair Fund	-	-	1,940	-	-
41471 Fleet O & M	157,182	124,386	159,936	162,771	175,506
4173 Building Improvements	-	-	-	10,600	6,600 3
4174 Equipment	55,226	68,261	66,624	25,850	33,750 4
43472 Fleet Purchases	130,030	177,428	126,354	188,004	174,300
4374 Capital Equipment	-	-	-	9,000	-
Total Financing Uses	\$ 2,162,947	\$ 2,262,164	\$ 2,437,062	\$ 2,881,310	\$ 3,189,578

Budget Information (cont.)

Parks & Cemetery

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Regular:					
Division Manager/Superintendent	\$ 1,904.80	\$ 2,857.20	1.00	1.00	1.00
Assistant Superintendent	\$ 1,449.60	\$ 2,174.40	1.00	1.00	1.00
Urban Forester	\$ 1,390.40	\$ 2,085.60	1.00	1.00	1.00
Irrigation Area Supervisor	\$ 1,390.40	\$ 2,085.60	1.00	1.00	1.00
Facilities Supervisor	\$ 1,390.40	\$ 2,085.60	1.00	1.00	1.00
Grounds Area Supervisor	\$ 1,390.40	\$ 2,085.60	2.00	2.00	2.00
Maintenance Crew Leader	\$ 1,145.60	\$ 1,718.40	10.00	11.00	11.00
Maintenance Worker I	\$ 992.80	\$ 1,489.20	0.00	0.00	3.00
Maintenance Worker	\$ 992.80	\$ 1,489.20	3.00	3.00	0.00
Part-time:					
Secretary	\$ 11.57	\$ 17.36	1.25	1.25	1.25
Seasonal:			26.23	27.56	27.56
Undergraduate Intern	\$ 9.55	\$ 13.02			
Parks Maintenance Worker	\$ 8.26	\$ 10.49			
Total FTEs			47.48	49.81	49.81

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved
31441 Park Reservation Fees					
Outdoor Park Pavilion					
All Day					
Resident	N/A	N/A	N/A	N/A	\$38
Non Resident	N/A	N/A	N/A	N/A	\$78
Half Day					
Resident	\$19	\$19	\$20	\$21	\$21
Non Resident	\$39	\$39	\$41	\$43	\$43
200 or more people					
All Day					
Resident	N/A	N/A	N/A	N/A	\$58
Non Resident	N/A	N/A	N/A	N/A	\$116
Half Day					
Resident	\$32	\$32	\$33	\$35	\$35
Non Resident	\$64	\$64	\$67	\$70	\$70
Bicentennial Park Indoor Pavilion					
All Day					
Resident	N/A	N/A	N/A	N/A	\$85
Non Resident	N/A	N/A	N/A	N/A	\$140
Security Deposit (refundable)	\$50	\$50	\$50	\$50	\$50
Half Day					
Resident	\$45	\$45	\$47	\$51	\$51
Non Resident	\$74	\$74	\$78	\$84	\$84
Security Deposit (refundable)	\$50	\$50	\$50	\$50	\$50
Lone Peak Indoor Pavilion - Full Pavilion					
All Day					
Resident	\$325	\$325	\$335	\$362	\$362
Non Resident	\$530	\$530	\$545	\$589	\$589
Half Day					
Resident	\$176	\$176	\$181	\$195	\$195
Non Resident	\$286	\$286	\$294	\$318	\$318

Budget Information (cont.)

Parks & Cemetery

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved	
Lone Peak Indoor Pavilion - North Side						
All Day						
Resident	\$185	\$185	\$190	\$205	\$205	
Non Resident	\$302	\$302	\$311	\$336	\$336	
Half Day						
Resident	\$100	\$100	\$103	\$111	\$111	
Non Resident	\$163	\$163	\$168	\$181	\$181	
Lone Peak Indoor Pavilion - South Side						
All Day						
Resident	\$162	\$162	\$167	\$180	\$180	
Non Resident	\$264	\$264	\$272	\$294	\$294	
Half Day						
Resident	\$88	\$88	\$90	\$97	\$97	
Non Resident	\$143	\$143	\$147	\$159	\$159	
Lone Peak Pavilion Cleaning Deposit (refundable)	\$200	\$200	\$200	\$200	\$200	
Daytime Ball Diamonds - per hour						
Resident	\$11	\$11	\$11	\$12	\$12	
Non Resident	\$16	\$16	\$16	\$17	\$17	
Nighttime Ball Diamonds - per hour						
Resident	\$25	\$26	\$26	\$28	\$28	
Non Resident	\$34	\$35	\$35	\$38	\$38	
Ball Diamond Set Up Charge						
Resident	\$20	\$20	\$20	\$22	\$22	
Non Resident	\$25	\$25	\$25	\$27	\$27	
Soccer / Lacrosse Field Set-up						
Resident	\$50 to \$125	\$50 to \$126	\$75 to \$150	\$75 to \$150	\$75 to \$150	
Non Resident	\$63 to \$156	\$63 to \$156	\$100 to \$200	\$100 to \$200	\$100 to \$200	
Field Maint. Fee - Adult Sports / hour	N/A	N/A	N/A	N/A	\$13 to \$40.50	6
City Promenade - per half day	\$45	\$45	\$45	\$49	\$49	
200 or more people - per half day	\$67	\$67	\$67	\$72	\$72	
Park Reservation - Security Deposit						
All Reservations (If cancelled 7 days prior to reserved date for \$10 fee.						
Less than 7 days, credit is given towards another reservation date or deposit is forfeited.)	\$100	\$100	\$100	\$100	\$100	
31442 Cemetery Fees						
Plot Fees:						
Adult	\$560	\$560	\$570	\$590	\$650	6
Infant (1/2 plot)	\$225	\$225	\$230	\$240	\$265	6
Burial Fees:						
Interment	\$340	\$340	\$350	\$360	\$395	6
Cremation	\$120	\$120	\$125	\$130	\$145	6
Infant	\$170	\$170	\$175	\$180	\$200	6
Disinterment	\$560	\$560	\$560	\$600	\$660	6
Saturday, Sunday, & Holiday / addl.	\$120	\$200	\$200	\$205	\$215	6
Certificates and Other Fees:						
Reissue or Transfer	\$20	\$20	\$20	\$21	\$23	6
Headstone Location Fee	\$15	\$15	\$15	\$16	\$18	6
Canopy	\$30	\$30	\$30	\$31	\$34	6

Budget Information

Parks Department

Capital Budget	2007 Budgeted	2008 Approved	2009 Planned	2010 Planned	2011 Planned	
EXPANSION PROJECTS						
12072 - Shop Compound Updates - This project will install asphalt and landscaping on the southwest end of the compound. Future funding will allow for expansion to the north of the compound.						
414 Sale of Property	\$ -	\$ 233,700	\$ -	\$ -	\$ 518,000	
1228 - Historic Sandy Community Center / Boys & Girls Club - This project is for creating a new community center that may include before and after school programs, educational classes, and recreational activities. Funding in FY 2008 is for design.						
41 General Revenue	\$ -	\$ 1,300,000	\$ 300,000	\$ 1,926,449	\$ 1,473,551	7
1240 - Parks Generator Hookups - This project funds the hookups necessary to connect emergency generators to the Bicentennial Park pavilion, the senior center, and the parks shops.						
41 General Revenue	\$ 18,482	\$ -	\$ -	\$ -	\$ -	
12802 - Parks & Recreation Administration / Community Center - This project is for creating a new building to house the Parks & Recreation department and to function as a community center. Funding in FY 2008 is for design and to start construction.						
41 General Revenue	\$ 100,000	\$ 1,993,265	\$ 2,519,942	\$ 893,493	\$ -	
414 Sale of Property	-	1,593,300	-	-	-	
Total	\$ 100,000	\$ 3,586,565	\$ 2,519,942	\$ 893,493	\$ -	7
13029 - Streetscapes/Back Facing Walls - Many arterial streets in the city are bordered by back facing lots. The city owns the walls and fences along those streets and is responsible for their maintenance. The FY 2008 funding is for tree replacement, wall repairs, and future wall replacement.						
41 General Revenue	\$ 382,551	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	
140036 - Flat Iron Mesa - This funding is for expanding the upper parking lot by approximately 50 stalls. This will alleviate the parking problems that currently exist at the site.						
421 Park Fees	\$ 160,863	\$ -	\$ -	\$ -	\$ -	
14018 - Trail and Trail Head - FY 2006 funding is to fund on-street bike lanes and signage as well as continued work on the Bell Canyon and Jordan River trails. Funding in FY 2007 through 2010 is dedicated to the design of the Bonneville Shoreline Trail.						
422 Trail Fees	\$ 170,206	\$ 108,233	\$ 35,000	\$ 35,000	\$ 35,000	7
14034 - Lone Peak Park - This 30-acre park was recently developed with lighted sports fields, skate park, pavilion, and restrooms. The FY 2008 funding is to design a 1.8-acre expansion to the Park and to develop additional parking to reduce the parking problems. Future funding will complete the expansion.						
41 General Revenue	\$ 14,465	\$ -	\$ -	\$ -	\$ -	
421 Park Fees	95,000	150,000	380,000	-	-	
Total	\$ 109,465	\$ 150,000	\$ 380,000	\$ -	\$ -	7
14035 - 9400 South 1300 East Park & Facilities - This project involves further development of land located at 9400 South and 1300 East for a cultural arts center, park, and open space.						
41 General Revenue	\$ 1,768,543	\$ 300,000	\$ -	\$ -	\$ -	
45 Grants	688,780	(300,000)	-	-	-	
Total	\$ 2,457,323	\$ -	\$ -	\$ -	\$ -	
140352 - 9400 South 1300 East Park Improvements - As part of the Quarry Bend development on the former gravel pit site, park development will occur near the city's amphitheater. This is the funding necessary for construction of those improvements.						
41 General Revenue	\$ 346,796	\$ -	\$ -	\$ -	\$ -	

Budget Information (cont.)

Parks Department

Capital Budget	2007 Budgeted	2008 Approved	2009 Planned	2010 Planned	2011 Planned
140355 - Quarry Bend / 8 Acre Park Improvements - This is the funding necessary to construct the park improvements at the Quarry Bend development.					
41 General Revenue	\$ 1,610,306	\$ -	\$ -	\$ -	\$ -
421 Park Fees	517,197	70,000	-	-	-
Total	\$ 2,127,503	\$ 70,000	\$ -	\$ -	\$ -
14043 - Creekside Park - This funding is to develop two acres of land into a park/trailhead located at approximately 9400 South and Riverside Drive. The park would include parking, restroom, Jordan River Trail access, and open space.					
41 General Revenue	\$ 15,945	\$ -	\$ -	\$ -	\$ -
421 Park Fees	83,836	-	-	-	-
Total	\$ 99,781	\$ -	\$ -	\$ -	\$ -
14044 - Wasatch Blvd Bike Trail - This project is in conjunction with Salt Lake County and will construct and mark a bike trail from Little Cottonwood Canyon Road along Wasatch Boulevard to 1700 East. This amount is Sandy City's portion of the matching funds required for the grant. The trail will improve safety for bicyclists along this street. Future funding is for development of other bike routes throughout the city.					
422 Trail Fees	\$ -	\$ 25,000	\$ -	\$ 10,000	\$ 10,000
14050 - Quail Hollow Park - This funding is for design and eventual construction of Quail Hollow Park.					
41 General Revenue	\$ 28,176	\$ 374,708	\$ -	\$ -	\$ -
421 Park Fees	230,204	376,292	751,000	751,000	751,000
Total	\$ 258,380	\$ 751,000	\$ 751,000	\$ 751,000	\$ 751,000
14056 - Dog Park - This project will develop approximately one acre for an off-leash dog park to be located adjacent to Bluth Park.					
421 Park Fees	\$ 13,280	\$ -	\$ -	\$ -	\$ -
140602 - Aspen Meadows Park - This project will install a picnic shelter with two picnic tables at Aspen Meadows Park.					
41 General Revenue	\$ -	\$ 14,000	\$ -	\$ -	\$ -
14061 - Granite Trail Head - This funding is to install a paved parking lot at the Granite Trail Head and match the TEA-21 grant.					
43 Trail Fees	\$ 35,470	\$ -	\$ -	\$ -	\$ -
45 Grants	287,344	-	-	-	-
Total	\$ 322,814	\$ -	\$ -	\$ -	\$ -
14064 - Union Middle School Park - This funding is to construct a 4.5-acre park adjacent to Union Middle School.					
421 Park Fees	\$ 454,000	\$ -	\$ -	\$ -	\$ -
14065 - Jordan River Trail Bridge - This project connects Sandy's section of the Jordan River Trail with South Jordan's section by improving an old canal bridge.					
422 Trail Fees	\$ 10,000	\$ -	\$ -	\$ -	\$ -
14066 - Urban Fishery - This project develops 14 acres along the Jordan River south of the River Oaks Golf Course into an urban fishery. It is funded through a federal grant and park fees.					
421 Park Fees	\$ 96,163	\$ -	\$ -	\$ -	\$ -
45 Grants	1,367,016	-	-	-	-
Total	\$ 1,463,179	\$ -	\$ -	\$ -	\$ -

Budget Information (cont.)

Parks Department

Capital Budget	2007 Budgeted	2008 Approved	2009 Planned	2010 Planned	2011 Planned
REPLACEMENT PROJECTS					
148031 - Flat Iron Mesa Irrigation Renovation - Proposed for FY 2008 is funding for Phase III of the upgrades to the irrigation system. The original system was installed in 1979 and is inadequate to water the site within the new water conservation time restriction specified in city ordinance.					
41 General Revenue	\$ 211,595	\$ 255,000	\$ -	\$ -	\$ - 3
148036 - Flat Iron Park Restroom Replacement - FY 2007 funding is to replace the existing upper pavilion and plaza. Funding in FY 2009 will replace the lower restroom.					
41 General Revenue	\$ 200,000	\$ -	\$ 150,000	\$ -	\$ -
148131 - Falcon Parking Lot Replacement - The FY 2007 funding is to remove and replace asphalt at the Falcon Park parking lots.					
41 General Revenue	\$ 25,000	\$ -	\$ -	\$ -	\$ -
148241 - Cemetery Road Replacement - This funding is to replace the north / south road in the cemetery.					
41 General Revenue	\$ 61,500	\$ -	\$ 81,000	\$ -	\$ -
148361 - Bell Canyon Parking Lot Replacement - The FY 2007 funding is to remove and replace asphalt at the Bell Canyon Park parking lots.					
41 General Revenue	\$ 31,615	\$ -	\$ -	\$ -	\$ -
148401 - Buttercup Backstop Replacement - This funding is to replace the Backstop at Buttercup Park.					
41 General Revenue	\$ 26,000	\$ -	\$ -	\$ -	\$ -
24 Recreation	16,200	-	-	-	-
Total	\$ 42,200	\$ -	\$ -	\$ -	\$ -
148581 - Bluth Park Restroom Replacement - This funding is to replace the existing restrooms.					
41 General Revenue	\$ 159,102	\$ -	\$ -	\$ -	\$ -
14859 - Park Renovation Projects - This funding is for park benches and shelters at the Amphitheater and throughout the park system.					
41 General Revenue	\$ 91,869	\$ 46,500	\$ -	\$ -	\$ -
148601 - Bicentennial Sports Field lighting - This funding is to replace the sports field lighting at Bicentennial Park. The first two years will replace the softball field lighting and the last year will replace the tennis court lighting.					
41 General Revenue	\$ -	\$ 100,550	\$ 100,550	\$ 60,000	\$ -
24 Recreation Fund	-	20,000	20,000	-	-
Total	\$ -	\$ 120,550	\$ 120,550	\$ 60,000	\$ - 3
MISCELLANEOUS PROJECTS					
19024 - Dry Creek Restoration - This funding will be used for improvement to Dry Creek in the South Towne area and for enhancing the wetlands in the promenade.					
45 Grants	\$ 509,071	\$ -	\$ -	\$ -	\$ -
19043 - Senior Citizens Sign - This funding will be used to install an electric sign at the Senior Center.					
41 General Revenue	\$ -	\$ 30,000	\$ -	\$ -	\$ -
Total Capital Projects	\$ 9,826,575	\$ 6,840,548	\$ 4,487,492	\$ 3,825,942	\$ 2,937,551

Encourage healthy, more active lifestyles for citizens and employees.

- Replace cardio equipment at the Senior Center.
- Develop and implement a variety of health, fitness, and recreational programs.
- Implement risk management and safety programs for the Senior Center to benefit employees and customers.

Encourage senior citizens and their families to participate in recreational and leisure activities or enrichment programs.

- Develop and implement a marketing plan.
 - o Install an electric sign to promote Senior Center programs.
- Provide quality programs at a reasonable cost.
- Develop partnerships with support groups.
- Increase enrichment programs.

Enhance the efficiency and effectiveness of the Senior Center.

- Encourage teamwork between Sandy City and Salt Lake County.
- Develop a capital improvements and equipment replacement plan for the Center.
- Develop and implement an Intergenerational Program with Sandy Elementary.
- Enhance the transportation service to and from the Senior Center by utilizing grant money for a new bus.
- Replace and improve equipment and facilities at the Center.
 - o Add a part-time bus driver position with benefits.
 - o Purchase exercise equipment for weight room.

Five-year Accomplishments

- Purchased additional exercise equipment for weight room.
- Developed and maintained a working relationship with Salt Lake County.
- Developed an emergency exit at the Center, lower level west.
- Received an average of 4.00 or higher each year on the Citizen's Survey.
- Worked with an artist to place two sculptures at the Center.
- Increased or maintained programs, participation, social opportunities, and transportation to and from the Center.
- Developed various support groups (NAMI, Alzheimer's, Diabetes, and Arthritis).
- Developed partnerships with IHC, Alta View Hospital, Sandy Elementary, University of Utah, and Utah Food Bank.
- Marketed the Center through Utah KUTV morning show, Sandy Journal, Desert News, and Salt Lake Tribune.

Performance Measures & Analysis

Measure (Calendar Year)	2004	2005	2006	2007*
Senior Citizens				
Participants (Annual Unduplicated)	2,879	2,052**	2,080	2,200
Participants (Daily Unduplicated)	N/A	N/A	52,659	54,000
Volunteers	170	164	143	150
Volunteer Hours	27,385	28,761	29,451	30,000
Measure (Fiscal Year)	2004	2005	2006	2007
Citizen's Survey Results (Scale of 1-5, 5=Very Satisfied)				
Senior Citizen Programs	4.09	4.00	N/A	4.14

* Projected based on actuals from January 1, 2007 through March 2007.

** Each participant was counted one time by new Sportsman Software. This is more accurate than past years.

Significant Budget Issues

Senior Citizens

- 1 Staffing** - This change decreases our current two part-time seasonal positions to one part-time benefited position and one seasonal position without benefits.
- 2 Operating Increases** - This request is to cover the annual sewer charge.
- 3 Equipment** - This \$6,800 is to replace the weight room exercise equipment.

Budget Information

Department 43	2004 Actual	2005 Actual	2006 Actual	2007 Approved	2008 Approved
Financing Sources:					
General Taxes & Revenue	\$ 24,521	\$ 28,541	\$ 48,967	\$ 57,431	\$ 64,011
3133 Grants	8,320	8,320	8,320	8,320	8,320
Total Financing Sources	\$ 32,841	\$ 36,861	\$ 57,287	\$ 65,751	\$ 72,331
Financing Uses:					
411111 Regular Pay	\$ -	\$ -	\$ -	\$ -	\$ 22,143 1
411121 Seasonal Pay	16,032	19,106	20,644	30,441	3,150 1
411131 Overtime/Gap	-	112	-	-	-
411211 Variable Benefits	1,658	1,935	2,127	3,148	5,115 1
411213 Fixed Benefits	-	-	-	-	6,970 1
412400 Office Supplies	34	14	36	150	150
412511 Equipment O & M	572	484	473	832	724
412525 Sewer	24	-	96	-	108 2
412611 Telephone	2,746	3,045	3,120	5,953	5,953
41471 Fleet O & M	11,775	12,166	9,996	13,727	21,218
4173 Building Improvements	-	-	5,800	-	-
4174 Equipment	-	-	2,995	11,500	6,800 3
43472 Fleet Purchases	-	-	12,000	-	-
Total Financing Uses	\$ 32,841	\$ 36,861	\$ 57,287	\$ 65,751	\$ 72,331

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Part-time:					
Senior Citizen Van Driver	\$ 10.07	\$ 15.11	0.00	0.00	0.88 1
Seasonal:					
Senior Citizen Van Driver	\$ 11.03	\$ 14.71	1.00	1.00	0.13 1
Total FTEs			1.00	1.00	1.00

Policies, Objectives & Initiatives**Fund 22 - Landscape Maintenance**

The landscape maintenance budget has been used to account for money received from special improvement districts to landscape city streets that had back facing lots. The districts have expired and the effort now is to collect any outstanding obligations and finish using the proceeds in the project areas. The ongoing maintenance becomes the responsibility of the Parks & Cemetery Division.

Significant Budget Issues

No significant budget issues.

Budget Information

Department 421	2004 Actual	2005 Actual	2006 Actual	2007 Approved	2008 Approved
Financing Sources:					
3114 Special Assessments	\$ 3,200	\$ 1,550	\$ 380	\$ 3,190	\$ -
31329 State Grants Miscellaneous	-	5,000	-	-	-
3161 Interest Income	4,394	6,109	9,433	13,027	10,295
Total Financing Sources	\$ 7,594	\$ 12,659	\$ 9,813	\$ 16,217	\$ 10,295
Financing Uses:					
2202 Rdgs Summer Mdws 1 & 2	\$ 45	\$ 971	\$ 765	\$ 36	\$ 521
2203 Rdgs Summer Mdws 3/S Vly	1	-	-	-	-
2208 Bluff Hidden Valley 2A	(23)	-	-	-	-
2209 Bluff Hidden Valley 2B	2,575	-	-	514	31
2210 Bluff Hidden Valley 1	410	-	-	-	-
2212 Bluff Hidden Valley 2C	14,234	-	-	6,773	572
2213 Bluff Hidden Valley 3A	7,039	-	-	-	-
2215 Bluff Hidden Valley 3B	13,215	-	-	-	-
2216 Bluff Hidden Valley 3C	14,516	-	-	-	-
2218 Bluff Hidden Valley 4A	15,582	-	-	-	2
2219 Bluff Hidden Valley 4B	810	-	-	16,558	1,492
2223 Bluff Hidden Valley 5A	-	-	-	16,247	1,487
2227 Bluff Hidden Valley 5B	-	-	-	9,895	907
2228 Bluff Hidden Valley 6A	-	-	-	13,430	1,181
2229 Bluff Hidden Valley 6B	-	-	-	17,700	1,619
2230 Bluff Hidden Valley 6C	-	-	-	17,495	1,602
2232 Bluff Hidden Valley 7A	-	-	-	16,953	1,550
2233 Bluff Hidden Valley 7B	-	-	-	19,148	1,752
2235 Bluff Hidden Valley 7C	-	-	-	18,351	1,681
2236 High Point Area Contract	32,000	32,000	32,338	1,377	1,365
2237 Bluff Hidden Valley 8A	-	-	-	22,813	2,089
2238 Bluff Hidden Valley 8B	-	-	-	17,532	1,546
Total Financing Uses	\$ 100,403	\$ 32,971	\$ 33,103	\$ 194,822	\$ 19,397
Excess (Deficit) of Financing Sources over Financing Uses	\$ (92,809)	\$ (20,312)	\$ (23,290)	\$ (178,605)	\$ (9,102)
Balance - Beginning	324,118	231,309	210,997	187,707	9,102
Balance - Ending	\$ 231,309	\$ 210,997	\$ 187,707	\$ 9,102	\$ -

Encourage healthy, more active lifestyles for citizens and employees.

- Develop and implement a variety of health, fitness, and nutrition classes.
- Develop and implement a variety of recreation and sports programs.
- Replace and upgrade equipment for Recreation youth and adult programs.
- Implement risk mgt. and safety programs for the Recreation Division to benefit employees and customers.

Encourage people to use non-motorized transportation and encourage pedestrian-friendly development.

- Expand fitness and recreation programs which encourage walking, biking, hiking, running, blading, etc.

Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs.

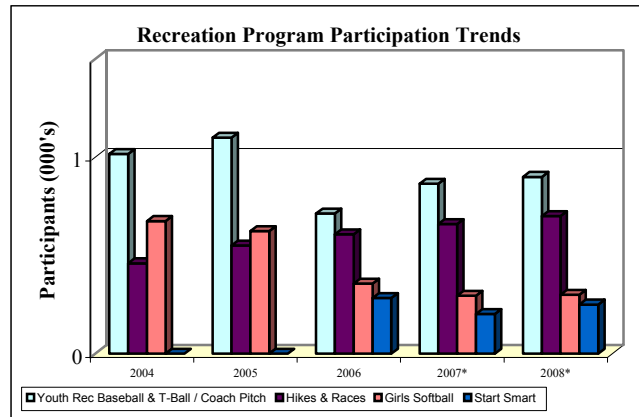
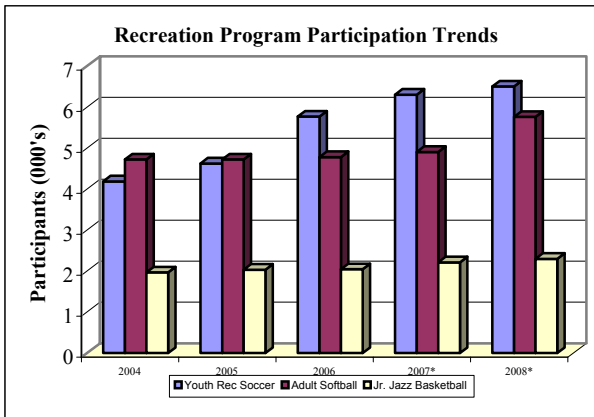
- Update and improve our web site and on-line options.
- Improve and continue to update our marketing strategies for the Recreation Division.
- Develop, implement, and measure customer service strategies.
- Expand and/or update our recreation, fitness, golf, and enrichment programs.
- Provide and update facilities for recreation programs.
 - o Purchase a new Time Machine Road Race Timer to help run races more efficiently.

Enhance the efficiency and effectiveness of the Parks and Recreation Department.

- Review the Recreation financial plan to maintain profitability.
- Maximize participation and repeat business from our clientele by exceeding their customer service expectations.
- Encourage teamwork between employees and divisions.
- Develop a capital improvements and equipment replacement plan for Recreation.
 - o Purchase a new top-dresser for sports fields to help reduce maintenance cost and wear and tear on turf.
 - o Help purchase new sports field lights to help reduce maintenance and electricity cost for the current field lights.

Five-year Accomplishments

- Implemented internet registration for youth and adult sports.
- Implemented a comprehensive and due diligent background screening policy for our youth volunteer coaches.
- Expanded family-oriented and recreational programs such as: family night at the skate park, start smart classes, etc.
- Implemented the following new programs: races, hunter education, metro games, fencing, and jazzercise.
- Offered a sportsmanship program to parents and coaches.
- Repaired and replaced ball field scoreboards and soccer goals in our parks.
- Implemented concessions at Lone Peak Park.
- Purchased and installed Safari software for on-line sport registrations and park reservations.
- Developed and implemented a site supervisor orientation booklet and conducted customer service training.
- Implemented a department safety program for staff and participants.
- Conducted annual program and customer satisfaction surveys.
- Revised and enhanced our policies and procedures with background checks on our volunteer coaches.
- Achieved and maintained our Recreation financial plan to maintain profitability.
- Enhanced the division marketing plan via use of the city newsletter, city website, and Sandy Journal.



Measure (Fiscal Year)	2004	2005	2006	2007*	2008*
Recreation Program Participation					
Youth Recreation Soccer	4,186	4,624	5,769	6,302	6,500
Youth Jr. Jazz Basketball	1,968	2,033	2,044	2,211	2,300
Youth Rec Baseball, T-Ball/Coach Pitch	1,016	1,099	713	865	900
Adult Softball - Fall & Summer	4,720	4,720	4,780	4,903	5,760
Girls Softball	675	624	357	295	300
Start Smart Programs	-	-	283	202	250
Organized Hikes & Races	460	550	607	659	700
Measure (Fiscal Year)	2004	2005	2006	2007	2008
Citizen's Survey Results					
Youth Recreation Programs	3.85	3.82	N/A	4.00	N/A
Adult Recreation Programs	3.51	3.52	N/A	3.65	N/A
(Scale of 1-5, 5 = Very Satisfied)					

* Projected based on actuals from July 1, 2006 through March 20, 2007.

Significant Budget Issues

- 1 Recreation Programs** - Participation in recreation programs continues to increase each year. FY 2007 saw modest growth, and modest growth should continue in FY 2008. With this growth, combined with modest fee increases and the addition of some new programs, the revenue collected will also increase. As participation increases, the cost of providing uniforms, trophies, pictures, and officials also naturally increases.
- 2 Seasonal Wage Increase** - This reflects an increase in the seasonal wage rate to be competitive with other cities and organizations in the recreation industry.
- 3 Travel** - This includes conference expenses for the recreation staff to attend the 2007 NRPA conference and the 2008 URPA Conference.
- 4 Credit Card Processing** - This increase is an anticipated customer usage increase to our online internet registration.
- 5 Equipment** - This additional amount includes funding for new and replacement small equipment used for recreation programs. Items to be purchased include portable soccer goals, a baseball pitching machine, a race timer, and softball field replacement lights.
- 6 Recreation Fees** - Some fees are recommended to increase based on rising costs for facilities, wages, utilities, and supplies.

Budget Information

Fund 24 - Recreation

Department 44	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
31611 Interest Income	\$ 2,030	\$ 5,421	\$ 12,034	\$ 13,658	\$ 14,400
318211 Charges for Services	542,490	564,333	587,438	625,200	668,641
3411 Transfer In - General Fund	217,861	222,997	222,997	259,148	270,825
Total Financing Sources	\$ 762,381	\$ 792,751	\$ 822,469	\$ 898,006	\$ 953,866
Financing Uses:					
411111 Regular Pay	\$ 204,210	\$ 206,411	\$ 230,686	\$ 230,534	\$ 239,513
411121 Seasonal Pay	80,990	87,609	102,893	109,041	125,171
411131 Overtime/Gap	1,375	161	1,904	1,975	1,800
411211 Variable Benefits	52,696	50,432	59,503	61,325	64,330
411213 Fixed Benefits	34,640	28,412	25,017	26,975	27,591
411214 Retiree Health Benefit	2,461	3,248	3,149	2,877	2,968
4121 Books, Subs., & Memberships	226	197	170	300	400
41221 Public Notices	17,888	12,217	12,934	16,000	20,000
41231 Travel	354	1,929	1,627	1,500	3,000
41232 Meetings	21	54	-	300	300
41235 Training	292	650	589	1,000	1,000
41237 Training Supplies	-	-	-	200	200
412400 Office Supplies	1,990	2,623	2,269	3,000	3,500
412440 Computer Supplies	-	-	640	700	700
412450 Uniforms	-	-	-	200	250
412455 Safety Supplies	2,223	1,868	1,104	3,000	3,000
412475 Special Departmental Supplies	1,303	2,083	2,776	3,700	3,700
412511 Equipment O & M	2,780	2,061	3,897	6,508	4,500
41261 Telephone	3,970	3,117	3,460	6,668	6,524
41342 Credit Card Processing	1,712	2,359	3,357	4,000	4,800
41401 Administrative Charges	-	-	-	30,000	31,500
41411 IS Charges	17,307	14,623	16,722	18,222	19,344
41471 Fleet O & M	6,514	2,781	2,599	2,515	1,983
41541 Recreation Programs	268,316	281,444	316,008	330,788	356,916
4174 Equipment	-	19,538	4,108	9,000	5,000
4370 Capital Outlays	-	-	-	16,200	20,000
4374 Capital Equipment	-	-	-	-	12,800
Total Financing Uses	\$ 701,268	\$ 723,816	\$ 795,410	\$ 886,528	\$ 960,790
Excess (Deficit) of Financing Sources over Financing Uses	61,113	68,935	27,059	11,478	(6,924)
Balance - Beginning	96,343	157,456	226,391	253,450	264,928
Balance - Ending	\$ 157,456	\$ 226,391	\$ 253,450	\$ 264,928	\$ 258,004

Budget Information (cont.)
Fund 24 - Recreation

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Regular:					
Division Manager	\$ 1,904.80	\$ 2,857.20	1.00	1.00	1.00
Recreation Coordinator	\$ 1,319.20	\$ 1,978.80	3.00	3.00	3.00
Secretary	\$ 925.60	\$ 1,388.40	1.00	1.00	1.00
Seasonal:			23.08	23.08	23.08
Recreation Intern	\$ 9.09	\$ 12.00			
Playground Supervisor	\$ 9.00	\$ 12.00			
Concession Attendant/Lead Cashier	\$ 9.00	\$ 12.00			
Start Smart Instructor	\$ 9.00	\$ 12.00			
Receptionist	\$ 9.00	\$ 12.00			
Recreation Site Supervisor	\$ 8.00	\$ 12.00			
Tennis Instructor	\$ 8.00	\$ 12.00			
Concession Attendant	\$ 8.00	\$ 11.00			
Playground Aide	\$ 7.50	\$ 10.00			
Official/Referee/Umpire	\$ 7.25	\$ 14.00			
Total FTEs			28.08	28.08	28.08

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved
31825 Recreation Fees					
Adventure Trip	\$6 to \$16	\$6 to \$16	\$6 to \$16	\$6 to \$16	\$6 to \$16
Baseball					
8 & under	\$40	\$42	\$42	\$42	\$43
10 & under	\$45	\$47	\$47	\$47	\$48
12 & under	\$50	\$52	\$52	\$52	\$53
14 & under	\$55	\$57	\$57	\$57	\$58
Baseball Camp	\$35 to \$100	\$35 to \$100	\$35 to \$100	\$35 to \$100	\$35 to \$100
Baseball Clinic	\$25	\$25	\$25	\$10 to \$50	\$10 to \$50
Basketball					
Youth (1st thru 4th grade)	\$48	\$48	\$50	\$50	\$50
Youth (5th thru 8th grade)	\$52	\$54	\$55	\$55	\$55
Youth (9th to 12th grade)	\$56	\$58	\$60	\$60	\$60
Adult / team	\$325	\$450	\$450	\$450	\$450
Basketball Camp	\$45 to \$110	\$45 to \$110	\$35 to \$300	\$35 to \$300	\$35 to \$300
Basketball Clinic	\$25	\$25	\$25	\$10 to \$50	\$10 to \$50
Bowling	\$34	\$34	\$50	\$50	\$50
Cardio Kick Boxing / month	\$35	\$35	\$35	\$35	\$35
Car Show / vehicle	\$10	\$10	\$10	\$10	\$10
Crafts for Pre-School	\$20	\$20	\$22	\$22	\$24
Dance / Session / Class / Workshop	\$5 to \$30	\$5 to \$30	\$5 to \$30	\$5 to \$30	\$5 to \$30
Discount/Sports Only/Must Be Same Sport Family - 1st Full Price/Each Addl.	\$3 Off	\$3 Off	\$3 Off	\$3 Off	\$3 Off
Drama	\$30 to \$50	\$30 to \$50	\$30 to \$50	\$30 to \$50	\$30 to \$50
Field Maint. Fee - Youth Sports					
Youth Resident / player	\$3	\$4	\$4	\$5	\$5
Youth Non Resident / player	\$4	\$5	\$5	\$6	\$6
Field Maint. - Deposit / Organization	N/A	N/A	N/A	N/A	\$200
Fitness / class / month	\$3 / \$26	\$3 / \$26	\$5 / \$36	\$5 / \$36	\$5 / \$36
Football - Adult / 5on5 team	\$210	\$210	\$300	\$300	\$300
Football - Adult / 8on8 team	\$210	\$210	\$400	\$400	\$400
Football - Youth	\$37	\$37	\$40	\$40	\$42

Budget Information (cont.)

Fund 24 - Recreation

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved	
Golf League	\$30	\$30	\$40	\$30 to \$40	\$30 to \$40	
Gymnastics / session	\$20	\$20	\$20	\$20	\$20	
Karate	\$16/track or \$35/month	\$30/track or \$50/month	\$30/track or \$50/month	\$30/track or \$50/month	\$30/track or \$50/month	
Kickball - Adult / team	N/A	N/A	\$125	\$125	\$125	
Key Check Out / deposit	\$50	\$50	\$50	\$50	\$50	
Late Charge After Registratn Deadline	\$3	\$3	\$3	\$5 to \$10	\$5 to \$10	
Nature Hikes / Snowshoeing	\$5/hike - \$11/family	\$5/hike - \$11/family	\$5-\$10/hike - \$11-\$16 /family	\$5-\$10/hike - \$11-\$16 /family	\$5-\$10/hike - \$11-\$16 /family	
Parks Program (for the summer)	\$28	\$28	\$30	\$30	\$32	6
Participation Cancellation Fee (Indiv.)	\$10	\$10	\$10	\$10	\$15	6
Participation Cancellation Fee (Team)	No team refund unless qualified replacement team is found. If replacement team is found, refund 75% of original fee less proration cost for number of games played.					
Pitching Machine / refundable deposit	\$50	\$50	\$50	\$50	\$50	
Races	\$12 to \$20	\$12 to \$20	\$5 to \$20	\$5 to \$20	\$5 to \$20	
Re-key Ball Field Lights	\$50	\$50	\$50	\$50	\$50	
Safety City	\$20	\$20	\$20	\$20	\$20	
Scoreboard / Timer refundable deposit	\$100	\$100	\$100	\$100	\$100	
Scout Classes	\$8 to \$10	\$8 to \$10	\$8 to \$10	\$8 to \$10	\$8 to \$12	6
Shirt Sales	\$3 to \$10	\$3 to \$10	\$3 to \$10	\$3 to \$10	\$3 to \$10	
Soccer						
Adult (per person)	\$35	\$35	N/A	N/A	N/A	
Adult (per team)	N/A	N/A	\$900	\$700 to \$900	\$700 to \$900	
Recreation	\$42 to \$48	\$36 to \$48	\$36 to \$50	N/A	N/A	
Youth (Pre-K thru 2nd Grades)	N/A	N/A	N/A	\$40	\$40	
Youth (3rd thru 4th Grades)	N/A	N/A	N/A	\$44	\$44	
Youth (5th thru 9th Grades)	N/A	N/A	N/A	\$48	\$48	
Indoor	\$32 to \$45	\$32 to \$45	\$32 to \$45	\$32 to \$45	\$40	6
Soccer Camp	\$65 to \$100	\$65 to \$100	\$50 to \$200	\$50 to \$200	\$50 to \$200	
Soccer Clinic	\$15 to \$25	\$15 to \$25	\$15 to \$25	\$15 to \$25	\$15 to \$25	
Softball - Coed Youth Slow Pitch						
Midget	\$40	\$40	\$41	\$41	\$41	
Peewee / Junior	\$45	\$45	\$46	\$46	\$46	
Seniors	\$47	\$47	\$48	\$48	\$48	
Softball - Girls Youth Fast Pitch						
Minis/Midget	\$39	\$40	\$40	\$40	\$42	6
Minors/Majors/Junior/ Senior	\$44	\$45	\$45	\$45	\$46	6
Softball - Girls / Organized Teams	\$375	\$375	\$375	\$375	\$400	6
Softball - Men's, Women's, Coed	\$400	\$400	\$410	\$410	\$425	6
Softball Fall - Men's, Women's, Coed	\$200	\$210	\$220	\$220	\$225	6
Softball Clinic / team	\$100	\$100	\$100	\$100	\$100	
Start Smart Programs	N/A	N/A	\$35	\$25 to \$35	\$25 to \$35	
Team Sponsors - Girls Softball						
Midgets/Minis	\$75	\$75	\$75	\$75	\$75	
Minors/Majors	\$75 to \$125	\$75 to \$125	\$75 to \$125	\$75 to \$125	\$75 to \$125	
Juniors/Seniors	\$75 to \$200	\$75 to \$200	\$75 to \$200	\$75 to \$200	\$75 to \$200	
Team Sponsors - Boys Baseball						
Peewees	\$250	\$250	\$250	\$250	\$250	
Minors/Majors	\$300	\$300	\$300	\$300	\$300	
Juniors/Seniors	\$500	\$500	\$500	\$500	\$500	

Budget Information (cont.)
Fund 24 - Recreation

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved	
Tennis/Classes	\$42	\$42	\$42	\$42	\$44 to \$50	6
Tennis Camps	\$50 to \$100	\$50 to \$100	\$50 to \$100	\$50 to \$100	\$50 to \$100	
Tennis Clinic						
Youth	\$26	\$26	\$26	\$26	\$26	
Adult	\$32	\$32	\$32	\$32	\$32	
Tennis Leagues / league	\$62	\$62	\$62	\$62	\$62	
Tee Ball / Coach Pitch	\$36	\$36	\$36	\$36	\$38	6
Tournaments						
Men's Softball / team	\$200	\$200	\$200	\$200	\$210	6
Co-ed Softball / team	N/A	N/A	N/A	N/A	\$210	6
Women's Softball / team	\$170	\$170	\$170	\$170	\$170	
Men & Women/State / team	\$250	\$250	\$250	\$250	\$250	
Girls Softball / team	\$150	\$150	\$150	\$150	\$150	
Youth Soccer / team	\$125	\$125	\$125	\$125	\$125	
Tennis	\$15 to \$25	\$15 to \$25	\$15 to \$25	\$15 to \$25	\$15 to \$25	
Track Club	\$25	\$25	\$25	\$25	\$25	
Video Training Tape / refundable deposit	\$20	\$20	\$20	\$20	\$20	
Volleyball - Adult / team	\$175	\$175	\$175	\$200	\$200	
Volleyball - Youth	\$45	\$45	\$45	\$50	\$50	
Volleyball Camp / Clinic	\$15 to \$100	\$15 to \$100	\$15 to \$100	\$15 to \$100	\$15 to \$100	
Volleyball Equipment Rental / Deposit / refundable deposit	\$50	\$50	\$50	\$50	\$50	

Encourage a healthy, more active lifestyle for citizens and employees.

- Develop and implement a variety of fitness, recreation, and sports programs.
- Provide and update facilities for recreational and fitness activities.
- Promote fitness through contests and promotions.
- Develop special events and festivals to involve the community.
- Implement risk management and safety programs for Alta Canyon to benefit employees and customers.
- Upgrade and replace exercise equipment.

Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs.

- Provide quality programs and activities at reasonable costs.
- Expand the childcare program to include off track childcare.
- Develop youth sports through instructional camps.
- Continue to update and improve our web site and on-line options.
- Implement customer service training for all employees.
- Improve and update our marketing strategies.

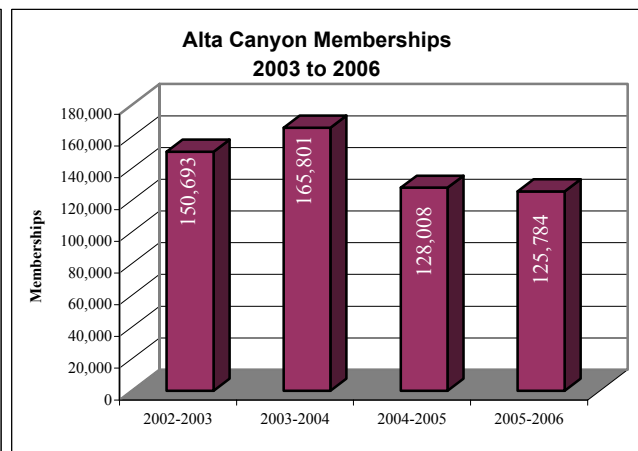
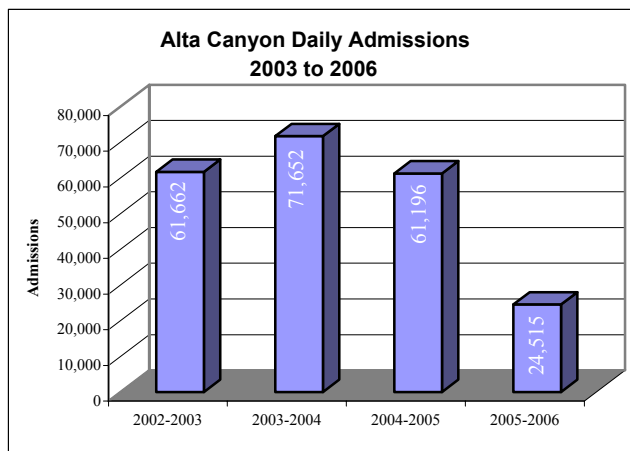
Enhance the efficiency and effectiveness of the Parks and Recreation Department.

- Maximize new and repeat business from our clientele by exceeding their customer service expectations.
 - o Renovate and improve existing facilities and equipment.
- Encourage teamwork between employees and divisions.
 - o Replace and improve small equipment in the Sports Center.
 - o Replace and upgrade existing exercise equipment.

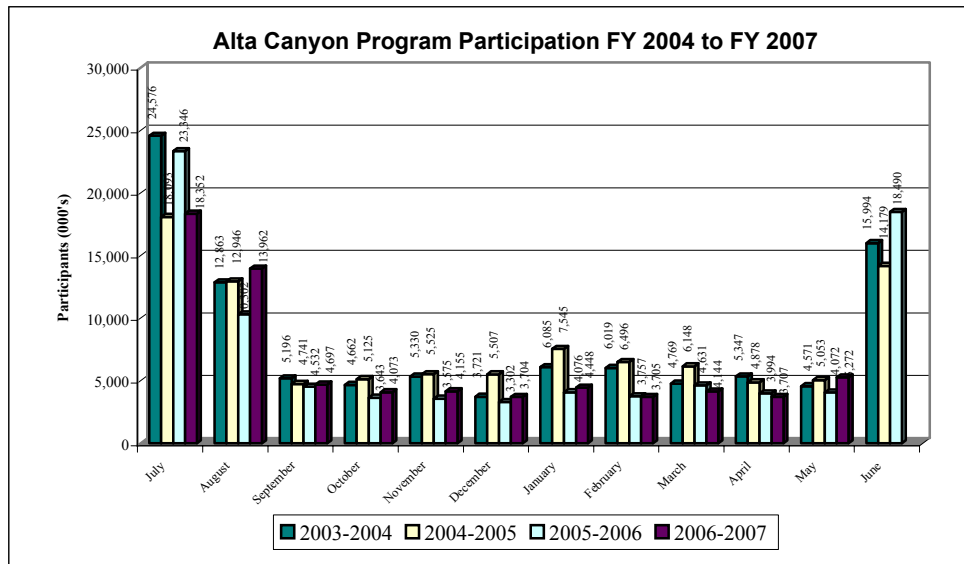
Five-year Accomplishments

- Replaced the roof at the Center.
- Remodeled the locker rooms.
- Implemented an interlocal agreement between the Alta Canyon Recreation District and Sandy City.
- Implemented fiscal balance and management responsibility for the center.
- Restructured and hired a stable workforce.
- Brought maintenance and cleanliness back up to high standards.
- Reorganized and updated membership information and responsibility.
- Purchased new vans, cardio equipment, and computers for the Center and programs.
- Replaced the air conditioning compressors.
- Increased both the quality of service and the capacity of the center programs.
- Replaced Sportsman membership software with Safari at Alta Canyon.
- Replaced pool circulation pump.
- Replaced Center HVAC and Domestic Hot Water Boilers.
- Replaced aerobic room equipment.
- Replaced 16-Spin Bikes.

Performance Measures & Analysis



Perform. Measures & Analysis (cont.) Fund 242 - Alta Canyon Sports Center



Significant Budget Issues

- 1 Program Changes** - The existing programs were evaluated based on benefits, profit, attendance, market desires, and facility accommodations. Massage Therapy was discontinued in addition to minor programs such as Health Classes. New programs have been developed and will be implemented to meet the needs of the community, facility, and revenues of the Center. They include two Major Kick Programs, Year Round Youth Track Program, Champ Camp, Off Track Childcare, and "I Can Tri" Triathlon and Fall Festival.
- 2 Licenses and Agreements** - This includes costs for BMI Music fee, Recware license, sanction fee v-ball, & Dish Network.
- 3 Board Elections** - This will cover the cost for public notices and election judges.
- 4 Property Insurance** - Estimate of increase from URMA.
- 5 Equipment** - This will fund the purchase of a laptop computer (\$2,200), copy machine (\$6,804), two-upright bikes, four-recumbent bikes, and two-treadmills.
- 6 Capital Outlays** - VFD Supply & Return Fan and Climate Control - This will be used to replace a fan and install climate control features at the Center.
- 7 Fee Increase** - Some fees have been increased in order to stay competitive with other facilities in the area, to be more consistent across programs, and to keep up with the rising costs of providing services.

Budget Information

Department 442	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
31111 Property Taxes Current	\$ 281,550	\$ 282,668	\$ 284,911	\$ 344,000	\$ 351,673
31112 Property Taxes Delinquent	11,446	8,084	6,696	7,870	3,297
3115 Motor Vehicle Fee	41,551	37,835	38,424	38,470	41,352
31611 Interest Income	1,699	2,861	3,675	4,000	4,000
3162 Cell Tower Lease	26,997	28,077	14,600	44,968	30,368
3169 Sundry Revenue	2,924	5,129	410	70	-
318251 Rental Income	10,862	8,071	6,105	3,040	7,500
318252 Food & Beverage Sales	12,240	17,677	18,050	19,800	22,000
318253 Admission Fees	55,141	57,495	72,769	80,300	95,000
318254 Merchandise Sales	5,918	4,672	2,203	4,300	4,000
318256 Instruction Fees	284,389	316,121	344,444	319,500	419,155
318257 Membership Fees	165,801	128,008	125,784	125,000	135,000
318258 Tournament & League Fees	10,227	6,252	4,227	5,100	10,300
3392 Sale of Fixed Assets	208	-	-	-	-
Total Financing Sources	\$ 910,953	\$ 902,949	\$ 922,298	\$ 996,418	\$ 1,123,645

Budget Information (cont.)
Fund 242 - Alta Canyon Sports Center

Department 442	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved	
Financing Uses:						
411111 Regular Pay	\$ 163,113	\$ 189,665	\$ 221,044	\$ 240,086	\$ 257,043	
411121 Seasonal Pay	298,017	288,034	274,466	270,000	308,117	1
411131 Overtime/Gap	321	2,158	6,873	6,540	7,521	
411211 Variable Benefits	64,372	72,222	75,065	80,549	88,182	
411213 Fixed Benefits	26,723	29,788	28,691	44,200	42,781	
41132 Mileage Reimbursement	201	14	68	300	300	
41134 Uniform Allowance	1,260	-	-	-	-	
4121 Books, Sub., & Memberships	2,241	1,681	7,509	6,800	10,900	2
41221 Public Notices	-	775	1,880	150	4,500	3
41231 Travel	1,617	2,042	2,258	1,800	1,800	
412400 Office Supplies	8,534	8,123	6,798	7,050	7,500	
412420 Postage	707	998	765	770	710	
412440 Computer Supplies	-	868	737	870	1,300	
412450 Uniforms	982	382	1,895	4,100	5,790	
412490 Miscellaneous Supplies	549	107	675	600	500	
412511 Equipment O & M	9,720	9,399	6,726	8,100	10,000	
412521 Building O & M	18,561	18,923	19,407	18,100	22,000	
412523 Power & Lights	31,112	28,247	27,620	31,500	34,500	
412524 Heat	12,511	18,200	23,380	18,000	21,000	
412525 Sewer	648	648	2,223	2,920	3,888	
412526 Water	6,552	5,295	5,679	7,300	8,000	
412527 Storm Water	3,051	3,060	3,129	3,315	3,060	
412531 Grounds O & M	3,209	1,959	2,420	2,830	3,500	
412541 Pool Chemicals	10,069	10,800	11,007	15,200	16,264	
412549 Other Pool O&M	4,182	4,539	5,340	5,500	5,500	
412611 Telephone	7,603	9,216	7,629	7,200	9,994	
41334 Legal Counsel	355	-	-	1,000	1,000	
41341 Audit Services	2,060	2,065	2,097	2,100	2,100	
41342 Credit Card Processing	3,855	3,614	3,291	4,900	5,500	
413621 Property Insurance	29,027	29,809	30,354	31,650	34,000	4
41384 Contract Services	7,871	21,334	19,043	11,300	10,040	
41389 Miscellaneous Services	2,161	536	867	300	335	
41401 Administrative Charges	55,596	58,376	61,295	61,295	61,295	
414111 IS Charges	9,225	18,131	21,482	23,430	24,650	
41460 Risk Management Charges	3,804	3,684	2,939	2,964	5,503	
41471 Fleet O&M	5,179	2,086	2,974	4,892	5,257	
415411 Advertising	6,901	10,828	9,031	8,300	8,300	
415412 Equipment & Supplies	25,737	21,961	22,989	26,000	35,560	1
415422 Food & Beverages	10,030	10,179	10,800	9,000	11,703	
415424 Pro Shop Merchandise	4,458	2,151	1,089	2,200	2,800	
4174 Equipment	-	-	-	-	31,844	5
4370 Capital Outlays	8,600	43,917	19,258	7,800	7,000	6
4374 Capital Equipment	25,714	19,816	8,707	23,810	-	
Total Financing Uses	\$ 876,428	\$ 955,630	\$ 959,500	\$ 1,004,721	\$ 1,121,537	
Excess (Deficit) of Financing Sources over Financing Uses	34,525	(52,681)	(37,202)	(8,303)	2,108	
Accrual Adjustment	6,683	7,955	15,576	-	-	
Balance - Beginning	149,599	190,807	146,081	124,455	116,152	
Balance - Ending	\$ 190,807	\$ 146,081	\$ 124,455	\$ 116,152	\$ 118,260	

Budget Information (cont.)**Fund 242 - Alta Canyon Sports Center**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Appointed - Other:					
Division Manager*	\$ 1,904.80	\$ 2,857.20	1.00	1.00	1.00
Appointed - Category 3:					
Youth Programs Supervisor	\$ 9.79	\$ 12.88	0.00	1.00	1.00
Regular:					
Aquatics & Program Coordinator	\$ 1,319.20	\$ 1,978.80	1.00	1.00	1.00
Office Coordinator	\$ 1,145.60	\$ 1,718.40	1.00	1.00	1.00
AC Facilities & Maint. Crew Leader	\$ 1,145.60	\$ 1,718.40	1.00	1.00	1.00
AC Maintenance Mechanic/Custodian	\$ 925.60	\$ 1,388.40	1.00	1.00	1.00
Receptionist/Cashier	\$ 805.60	\$ 1,208.40	1.00	1.00	1.00
Seasonal:			17.79	16.79	16.79
Aerobics Coordinator	\$ 12.88	\$ 17.09			
Aerobics Instructor	\$ 12.14	\$ 16.48			
Pool Manager	\$ 10.30	\$ 14.42			
Weight Instructor/Personal Trainer	\$ 10.30	\$ 12.36			
Lifeguard Supervisor	\$ 8.24	\$ 12.36			
Racquetball Coordinator	\$ 8.24	\$ 12.36			
Swimming School Supervisor	\$ 8.24	\$ 12.36			
Sports Coordinator (tennis/volleyball/ walleyball/raquetball)	\$ 8.24	\$ 12.36			
Youth Supervisor	\$ 8.24	\$ 12.36			
Nursery Supervisor	\$ 8.24	\$ 11.03			
Receptionist	\$ 7.82	\$ 11.14			
Diving Coach	\$ 7.73	\$ 11.85			
Swimming Coach	\$ 7.73	\$ 11.85			
Assistant Lifeguard Supervisor	\$ 7.73	\$ 10.28			
Water Safety Instructor	\$ 7.62	\$ 10.28			
Youth Counselor I/II	\$ 7.50	\$ 11.50			
Swim School Secretary	\$ 7.50	\$ 11.50			
Kinder Kamp Teacher	\$ 7.50	\$ 11.50			
Preschool Coordinator/Teacher	\$ 7.50	\$ 11.50			
Office Aide	\$ 7.50	\$ 9.63			
Concession Attendant/Cashier	\$ 7.50	\$ 9.63			
Custodian I/II	\$ 7.25	\$ 10.08			
Lifeguard	\$ 7.25	\$ 9.13			
Nursery Attendant	\$ 7.25	\$ 8.89			
Concession Attendant/Asst. Cashier	\$ 7.25	\$ 8.75			
Total FTEs			23.79	23.79	23.79

* Current incumbent has Appointed status. Upon attrition, new hire will have Regular Employee status.

Budget Information (cont.)
Fund 242 - Alta Canyon Sports Center

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved
3169 Sundry Revenue					
Return Check Fee	N/A	N/A	N/A	\$25	\$25
318251 Rental Income					
Equipment Rental Fees	N/A	N/A	N/A	\$.50 - \$1.50	\$.50 - \$1.50
Locker Rental					
Daily Rental	N/A	N/A	N/A	\$1.25	\$1.25
Annual / Member	N/A	N/A	N/A	\$21.50	\$21.50
Annual / Non-member	N/A	N/A	N/A	\$26.50	\$26.50
Pavilion Rental / Picnic / Per 3 Hours	N/A	N/A	N/A	\$25	\$25
Pool					
Rental / Per Hour	N/A	N/A	N/A	\$106	\$106
Birthday Pool Party	N/A	N/A	N/A	\$70	\$70
Birthday Pool Party / Additional	N/A	N/A	N/A	\$2 - \$8.50	\$2 - \$8.50
Private Pool Pavilion / 3 Hours	N/A	N/A	N/A	\$35	\$35
Towel Rental					
Daily Rental	N/A	N/A	N/A	\$1	\$1
Punch Card / 20 Rentals	N/A	N/A	N/A	\$18	\$18
318252 Food & Beverage Sales					
Concessions & Special Fees	N/A	N/A	N/A	per dept.	per dept.
318253 Admission Fees					
Center Daily Admission					
Daily Pass / Children	N/A	N/A	N/A	\$1	\$1
Daily Pass / Youth	N/A	N/A	N/A	\$2.50 - \$3.50	\$2.50 - \$3.50
Daily Pass / Adult	N/A	N/A	N/A	\$3.50 - \$4.50	\$3.50 - \$4.50
Daily Pass / Senior	N/A	N/A	N/A	\$2.25 - \$3.50	\$2.25 - \$3.50
Dippin' Dogs					
Per Owner & Dog	N/A	N/A	N/A	\$6	\$6
Additional Dog	N/A	N/A	N/A	\$2	\$2
Dive In Movies / Person	N/A	N/A	N/A	\$3.50 - \$5.50	\$4 - \$5
Nursery					
Per Hour	N/A	N/A	N/A	\$1.25	\$1.25
20 Punch Card / Member	N/A	N/A	N/A	\$21.25	\$21.25
20 Punch Card / Non-member	N/A	N/A	N/A	\$24.25	\$24.25
Racquetball					
Court Fees / Resident	N/A	N/A	N/A	\$3.50	\$3.50
Court Fees / Non-resident	N/A	N/A	N/A	\$3.50 - \$4.50	\$3.50 - \$4.50
Sprint Triathlon	N/A	N/A	N/A	\$40 - \$55	\$40 - \$55
Swimming					
Group Rate Admission / Youth	N/A	N/A	N/A	\$3.15	\$3.15
Group Rate Admission / Adult	N/A	N/A	N/A	\$2.25	\$2.25
Jr. Guard Program / Session	N/A	N/A	N/A	\$27.50 - \$36	\$30 - \$39
Tennis					
Court Fees/Res./Per Court Hour	N/A	N/A	N/A	\$4.50	\$4.50
Court Fees/Non-res./Per Court Hour	N/A	N/A	N/A	\$5.50	\$5.50
Volleyball					
Court Fees/Res./Per Court Hour	N/A	N/A	N/A	\$4.50	\$4.50
Court Fees/Non-res./Per Court Hour	N/A	N/A	N/A	\$5.50	\$5.50
Wallyball					
Court Fees/Res./Per Court Hour	N/A	N/A	N/A	\$2.50 - \$4.50	\$2.50 - \$4.50
Court Fees/Non-res./Per Court Hour	N/A	N/A	N/A	\$3.50 - \$5.50	\$3.50 - \$5.50

Budget Information (cont.)
Fund 242 - Alta Canyon Sports Center

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved	
318254 Merchandise Sales						
Retail Sales	N/A	N/A	N/A	per dept.	per dept.	
318256 Instruction Fees						
Body Composition Testing	N/A	N/A	N/A	\$6 - \$8	\$6 - \$8	
Champ Camp / Per Child / Session	N/A	N/A	N/A	\$95 - \$100	\$95 - \$100	
Certification Training						
Lifeguard	N/A	N/A	N/A	\$50 - \$150	\$50 - \$150	
Water Safety Instructor	N/A	N/A	N/A	\$150	\$150	
FIRST Club / After School Program						
Member / Per Month	N/A	N/A	N/A	\$200	\$225	7
Non-member / Per Month	N/A	N/A	N/A	\$225	\$250	7
Non-refundable / Registration Fee	N/A	N/A	N/A	\$50	\$50	
Fitness Classes						
Per Class	N/A	N/A	N/A	\$4 - \$6.25	\$4 - \$6.25	
A+ Annual Membership / Unlimited	N/A	N/A	N/A	\$258 - \$328	\$258 - \$328	
Punch Pass / 12 Fitness Classes	N/A	N/A	N/A	\$32 - \$65	\$35 - \$45	7
Punch Pass / 8 Fitness Classes	N/A	N/A	N/A	\$22 - \$34	N/A	7
Punch Pass / 12 Classes / Employee	N/A	N/A	N/A	\$12	\$12	
Personal Training / Per Hour	N/A	N/A	N/A	\$45 - \$50	\$45 - \$50	
Pre-school						
Monthly / Resident	N/A	N/A	N/A	\$100	\$100	
Monthly / Non-resident	N/A	N/A	N/A	\$115	\$115	
Non-refundable Registration Fee	N/A	N/A	N/A	\$25	\$25	
Racquetball						
Clinics / Per Hour	N/A	N/A	N/A	\$5 - \$7	\$5 - \$7	
Private Lessons / Per Hour	N/A	N/A	N/A	\$15 - \$20	\$15 - 20	
Semi-private Lessons / Per Hour	N/A	N/A	N/A	\$7.50 - \$12.50	\$7.50 - \$12.50	
Summer Camp / Monthly Basis						
Member / Per Day	N/A	N/A	N/A	\$23	\$23	
Non-member / Per Day	N/A	N/A	N/A	\$25	\$25	
REBAL / Member / Per Day	N/A	N/A	N/A	\$23	\$23	
REBAL / Non-member / Per Day	N/A	N/A	N/A	\$25	\$25	
Swimming						
Lessons / Session	N/A	N/A	N/A	\$20 - \$34	\$20 to \$39	7
Private / Per Hour	N/A	N/A	N/A	\$30 - \$50	\$30 - \$50	
Private / Per 1/2 Hour	N/A	N/A	N/A	\$15 - \$25	\$15 - \$25	
Lessons / Semi-private / Per Hour	N/A	N/A	N/A	\$20 - \$30	\$20 - \$30	
Lessons/Semi-private/Per 1/2 Hour	N/A	N/A	N/A	\$10 - \$20	\$10 - \$20	
Lessons / Diving / Session	N/A	N/A	N/A	\$35 - \$45	\$35 - \$45	
SwimTeam / Aces / Per Summer	N/A	N/A	N/A	\$95.50-\$116.50	\$95.50-\$116.50	
Taekwon-Do						
5-10 Years / Per Month	N/A	N/A	N/A	\$30	\$30	
10 & Older / Per Month	N/A	N/A	N/A	\$45	\$45	
Tennis						
Team Tennis / Youth / Summer	N/A	N/A	N/A	\$62	\$62	
Lessons / Member / Session	N/A	N/A	N/A	\$40	\$40	
Lessons / Non-member / Session	N/A	N/A	N/A	\$45	\$45	
Lessons / Private / Per Hour	N/A	N/A	N/A	\$30 - \$35	\$30 - \$35	
Lessons / Private / Per 1/2 Hour	N/A	N/A	N/A	\$15 - \$20	\$15 - \$20	
Adult Workshops / Session	N/A	N/A	N/A	\$10 - \$15	\$10 - \$15	

Budget Information (cont.)**Fund 242 - Alta Canyon Sports Center**

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved
Tumbling / Hip Hop / Jazz					
Ages 7 & Under / Monthly	N/A	N/A	N/A	\$25 - \$55	\$25 - \$55
Ages 8 & Older / Monthly	N/A	N/A	N/A	\$30 - \$90	\$30 - \$90
Volleyball					
Clinics	N/A	N/A	N/A	\$40 - \$45	\$40 - \$45
Wallyball					
Youth Clinic / Session	N/A	N/A	N/A	\$5 - \$7	\$5 - \$7
318257 Membership Fees					
Memberships					
Family Yearly / Resident	N/A	N/A	N/A	\$277	\$277
Family Yearly / Non-resident	N/A	N/A	N/A	\$302	\$302
Couple Yearly / Resident	N/A	N/A	N/A	\$215	\$215
Couple Yearly / Non-resident	N/A	N/A	N/A	\$240	\$240
Single Yearly / Resident	N/A	N/A	N/A	\$150	\$150
Single Yearly / Non-resident	N/A	N/A	N/A	\$175	\$175
Senior Single Yearly / Resident	N/A	N/A	N/A	\$118	\$118
Senior Single Yearly / Non-resident	N/A	N/A	N/A	\$143	\$143
Senior Couple Yearly / Resident	N/A	N/A	N/A	\$160	\$160
Senior Couple Yearly / Non-resident	N/A	N/A	N/A	\$185	\$185
Family Summer	N/A	N/A	N/A	\$164	\$164
Couple Summer	N/A	N/A	N/A	\$137	\$137
Single Summer	N/A	N/A	N/A	\$100	\$100
Senior Couple Summer	N/A	N/A	N/A	\$106	\$106
Senior Single Summer	N/A	N/A	N/A	\$84	\$84
Monthly / Resident / Non-Summer	N/A	N/A	N/A	\$21.50	\$21.50
Monthly / Resident / Summer	N/A	N/A	N/A	\$34	\$34
Monthly / Non-res. / Non-summer	N/A	N/A	N/A	\$27	\$27
Monthly / Non-res. / Summer	N/A	N/A	N/A	\$37	\$37
318258 Tournament & League Fees					
Racquetball					
Noontime League	N/A	N/A	N/A	\$15 - \$35	\$15 - \$35
Volleyball					
Tournament / Dusk Til Dawn	N/A	N/A	N/A	\$15 - \$20	\$15 - \$20
Wallyball					
League	N/A	N/A	N/A	\$18 - \$23	\$18 - \$23

Budget Information (cont.)
Fund 242 - Alta Canyon Sports Center

Capital Budget	2007 Budgeted	2008 Approved	2009 Planned	2010 Planned	2011 Planned
1245 - Alta Canyon Sports Center Improvements - Planned projects include replacement of the van and replacement of the sand filter for the swimming pool.					
41 General Revenue	\$ -	\$ -	\$ 50,000	\$ 25,000	\$ 25,000
1245 - Security Cameras - Install Security Cameras to assist in security of the building, employees, participants, and cash handling.					
41 General Revenue	\$ -	\$ 12,000	\$ -	\$ -	\$ -
1245 - VFD Supply & Return Fan and Climate Control - Replace fan and install climate control features.					
41 General Revenue	\$ -	\$ 6,000	\$ -	\$ -	\$ -
242 Alta Canyon	-	7,000	-	-	-
Total	\$ -	\$ 13,000	\$ -	\$ -	\$ -
124506 - Replace Two Boilers - Replace the two boilers at the Center. This project will improve efficiency and reduce utility costs. These boilers are original to the Center (1984).					
41 General Revenue	\$ 16,217	\$ -	\$ -	\$ -	\$ -
242 Alta Canyon	29,400	-	-	-	-
Total	\$ 45,617	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$ 45,617	\$ 25,000	\$ 50,000	\$ 25,000	\$ 25,000

6


Alta Canyon "Dippin Dogs" 2006

Provide open space and green space in the city and encourage environmental stewardship.

- Promote water conservation through golf course maintenance, design standards, computerized irrigation, irrigation system modification, education, and media.
- Enhance and beautify the golf course by planting flowers, trees and shrubs.

Encourage healthy, more active lifestyles for citizens and employees.

- Develop and implement a variety of golf programs.
- Implement risk management and safety programs for the golf division to benefit employees and customers.

Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs.

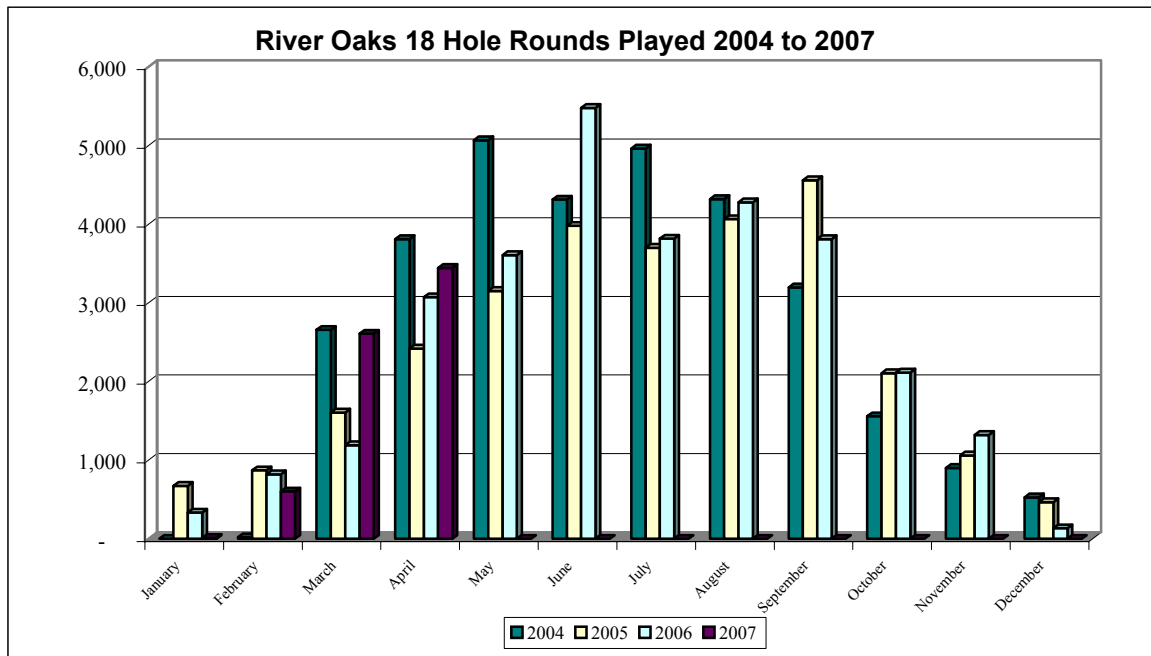
- Expand our golf programs.
- Update and improve our web site and on-line options.
- Provide quality programs and activities at reasonable costs.
- Develop and implement customer service training for all employees.
- Improve and update our marketing strategies.

Enhance the efficiency and effectiveness of the Parks and Recreation Department.

- Perform cost analysis and develop Irrigation Well.
 - o Complete irrigation well project and implement first season's use.
- Maximize participation and repeat business from our clientele by exceeding their customer service expectations.
- Encourage teamwork between employees and divisions.
 - o Add one full-time employee in the clubhouse.
 - o Replace and improve small equipment in the Golf Division.
 - o Replace motorized sand trap rake and two greens mowers in golf maintenance fleet.
 - o Replace golf cart batteries as needed to enhance performance of final years' use.

Five-year Accomplishments

- Constructed North Driving Range Teaching Academy.
- Completed feasibility study for the irrigation well.
- Hired competent staff for maintenance and customer service.
- Maintained the course in excellent condition.
- Constructed the clubhouse.
- Finished the south restrooms and pump house.
- Purchased all maintenance equipment.
- Purchased all new electric golf carts.
- Installed tee and directional signs.
- Installed pond aeration system.
- Constructed the culinary water supply system to the pump house.
- Constructed the drainage pipe into the Jordan River from Dry Creek.
- Completed tree removal on hole #17 to improve visibility.
- Completed tree removal on holes #16, #12, and #14 to increase air circulation.
- Completed the Irrigation Well and Pump Building project to more effectively water the golf course.
- Completed (Public Utilities) dredging of pond #18 to hold additional cleaner water and provide better flow.



Measure (Calendar Year)	2004	2005	2006	2007
18 Hole Rounds Played	31,324	28,649	29,970	N/A
January	-	674	333	13
February	20	871	819	602
March	2,656	1,605	1,191	2,607
April	3,809	2,419	3,072	3,444
May	5,066	3,150	3,605	N/A
June	4,311	3,978	5,478	N/A
July	4,961	3,699	3,816	N/A
August	4,319	4,064	4,278	N/A
September	3,195	4,557	3,809	N/A
October	1,558	2,106	2,114	N/A
November	901	1,060	1,321	N/A
December	528	466	134	N/A



Well & Pump House Construction



Pond #18 Dredging

Significant Budget Issues

Fund 560 - Golf Course

- 1 Staffing** - This represents an Assistant Clubhouse Manager. This person would have the following responsibilities: tournament director, assistant pro-shop manager, scheduling of seasonal staff, golf league coordinator, volunteer coordinator, golf cart supervisor, and add stability to normal shift work. The FTE has been shifted to this position from seasonal employees, so there is no net increase.
- 2 Additional Pump Electrical Costs** - Reflects electrical costs for well pump and utility increase.
- 3 Equipment** - Includes funding for two replacement greens mowers (\$52,000), a motorized sand trap rake (\$16,000), replacement batteries for golf carts (\$24,200), and small equipment replacement (\$4,140) for a total of \$96,340 in equipment.
- 4 Fleet Purchases** - The payment to Fleet includes a \$49,100 payment for golf carts that extends through FY 2008. This will be the final payment for the golf carts.
- 5 Debt Service** - On July 1, 2002, the city issued \$4,550,000 in Sales Tax Revenue Bonds for the purpose of acquiring, constructing, and equipping the River Oaks Golf Course. Payments continue at approximately the current level through September 2023. The debt service on the golf course will be subsidized by the RDA Civic Center South which will pay \$150,000 for a total debt related cost of \$354,008.

Budget Information

Department 451	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
3181121 Cart Fees/Rental	\$ 248,409	\$ 247,509	\$ 268,628	\$ 284,139	\$ 284,000
3181122 Concessions	22,839	25,085	29,392	39,000	40,600
3181123 Green Fees	649,655	598,510	633,849	644,450	650,000
3181124 Merchandise Sales	109,551	147,881	201,004	216,900	198,000
3181125 Range Fees	62,673	69,303	85,438	90,000	90,600
3181126 Lessons	32,107	28,936	27,330	15,000	15,000
3181129 Miscellaneous	2,585	1,900	2,326	3,000	1,000
31811292 Over/Short	-	-	2,134	-	-
3351 Bond Proceeds	-	-	-	-	-
3392 Sale of Fixed Assets	-	20,726	787,563	-	-
3361 Interest Income	1,674	30	(12)	12,584	6,000
341212 Transfer In - RDA	150,000	150,000	150,000	150,000	150,000
Total Financing Sources	\$ 1,279,492	\$ 1,289,880	\$ 2,187,652	\$ 1,455,073	\$ 1,435,200
Financing Uses:					
411111 Regular Pay	\$ 250,676	\$ 223,313	\$ 223,444	\$ 214,154	\$ 248,764
411121 Seasonal Pay	118,700	123,719	114,883	128,000	125,660
411131 Overtime/Gap	3,803	3,606	3,875	4,779	2,800
411136 Lessons & Commissions	-	448	19,594	6,406	8,100
411211 Variable Benefits	63,081	58,204	61,254	58,525	68,222
411213 Fixed Benefits	44,194	39,499	35,400	34,466	43,843
41131 Vehicle Allowance	4,837	4,819	4,819	2,625	-
41132 Mileage Reimbursement	117	86	33	130	50
41135 Phone Allowance	-	-	361	662	720
4121 Books, Sub. & Memberships	1,631	775	782	731	1,025
41231 Travel	1,317	1,250	1,833	1,653	1,800
41232 Meetings	59	-	273	748	200
41234 Education	95	145	-	-	-
41235 Training	535	550	939	895	2,050
412400 Office Supplies	1,102	989	1,464	741	850
412415 Copying	408	-	428	-	150
412420 Postage	161	-	406	300	-
412440 Computer Supplies	-	1,743	1,397	513	500
412450 Uniforms	855	356	639	1,145	550
412455 Safety Supplies	275	97	695	325	500

Budget Information (cont.)
Fund 560 - Golf Course

Department 451	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
412475 Special Departmental Supplies	8,052	5,769	6,343	12,448	5,200
412490 Miscellaneous Supplies	999	1,500	2,336	2,777	2,200
412511 Equipment O & M	7,375	19,331	16,453	15,977	15,500
412521 Building O & M	536	1,567	5,667	9,887	2,400
412523 Power & Lights	29,113	28,879	31,321	30,717	41,000 2
412524 Heat	3,789	4,750	6,821	6,350	6,800
412525 Sewer	1,034	1,205	1,219	1,459	1,250
412526 Water	2,901	2,910	16,598	100,452	3,000
412527 Storm Water	2,035	2,405	2,150	2,400	2,200
412528 Waste Collection	1,087	-	-	-	-
412531 Grounds O & M	51,908	49,204	69,283	58,900	64,200
412532 Irrigation O & M	4,415	6,344	5,808	13,996	5,500
412611 Telephone	8,295	6,657	6,514	6,165	7,188
41342 Credit Card Processing	18,056	16,752	19,918	21,777	22,500
4137251 Power Corridor Lease	-	36,000	12,600	13,230	13,892
41384 Contract Services	7,363	6,666	5,666	4,700	5,000
41387 Advertising	7,208	4,187	5,270	4,000	3,000
41401 Administrative Charges	33,275	34,939	36,686	36,686	38,520
414111 IS Charges	7,305	10,113	15,492	16,871	18,039
41460 Risk Management Charges	10,940	9,296	9,237	9,234	8,042
41471 Fleet O & M	2,106	2,483	2,499	2,453	3,682
415421 Golf Cart O & M	3,072	1,304	1,970	1,100	2,450
415423 Driving Range	15,314	11,030	14,230	9,219	8,700
415424 Pro Shop Merchandise	97,169	102,663	159,110	157,031	132,000
41562 Fuel	7,351	9,687	14,159	16,000	16,000
4174 Equipment	-	-	-	-	4,140 3
43472 Fleet Purchases	141,336	141,330	141,330	92,169	49,100 4
4370 Capital Outlays	59,907	-	111,301	493,625	-
4374 Capital Equipment	14,015	5,990	8,047	41,983	92,200 3
4381 Principal	150,000	155,000	160,000	165,000	170,000 5
4383 Interest & Agent Fees	202,808	200,314	200,422	188,426	182,770 5
Total Financing Uses	\$ 1,390,610	\$ 1,337,874	\$ 1,560,969	\$ 1,991,830	\$ 1,432,257
Excess (Deficit) of Financing Sources over Financing Uses	(111,118)	(47,994)	626,683	(536,757)	2,943
Accrual Adjustment	(39,472)	(128,322)	11,095	-	-
Balance - Beginning	226,211	75,621	(100,695)	537,083	326
Balance - Ending	\$ 75,621	\$ (100,695)	\$ 537,083	\$ 326	\$ 3,269

Budget Information (cont.)

Fund 560 - Golf Course

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Appointed - Category 3:					
Golf Professional	\$ 17.21	\$ 25.81	1.00	1.00	1.00
Regular:					
Division Manager	\$ 1,904.80	\$ 2,857.20	1.00	1.00	1.00
Greens Superintendent	\$ 1,390.40	\$ 2,085.60	1.00	1.00	1.00
Golf Course Mechanic	\$ 1,260.80	\$ 1,891.20	1.00	1.00	1.00
Assistant Greens Superintendent	\$ 1,145.60	\$ 1,718.40	1.00	1.00	1.00
Clubhouse Manager	\$ 1,145.60	\$ 1,718.40	1.00	1.00	1.00
Assistant Clubhouse Manager	\$ 864.00	\$ 1,296.00	0.00	0.00	1.00
Seasonal:			15.00	15.00	14.00
Assistant Golf Professional	\$ 9.55	\$ 13.02			
Golf Course Maintenance Worker	\$ 7.51	\$ 11.09			
Golf Course Starter	\$ 7.51	\$ 10.49			
Golf Course Cart/Range Worker	\$ 7.25	\$ 9.06			
Total FTEs			21.00	21.00	21.00

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1

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved
31811232 Greens Fees - 9 holes					
Mon. thru Thurs.					
Regular	\$12	\$12	\$12	\$12.50	\$12.50
Punch Pass - 10 9-hole rounds	\$100	\$100	\$100	\$105	\$105
Junior/Senior	\$9	\$9	\$9	\$9.50	\$9.50
Fri. thru Sun. - All Golfers	\$14	\$14	\$14	\$14	\$14
31811231 Greens Fees - 18 holes					
Mon. thru Thurs.					
Regular	\$24	\$24	\$24	\$24	\$24
Junior/Senior	\$18	\$18	\$18	\$18	\$18
Fri. thru Sun. - All Golfers	\$27	\$27	\$27	\$27	\$27
3181121 Rentals					
Cart Fees					
Motorized Cart					
9 holes	\$6.50	\$6.50	\$6.50	\$6.50	\$6.50
18 holes	\$11	\$12	\$12	\$12	\$12
Pull Cart					
9 holes	\$2	\$2	\$2	\$2	\$2
18 holes	\$4	\$4	\$4	\$4	\$4
Rental Clubs					
9 holes	\$6	\$6	\$6 to \$14	\$6 to \$14	\$6 to \$14
18 holes	\$12	\$12	\$12 to \$25	\$12 to \$25	\$12 to \$25
3181125 Range Balls	N/A	N/A	\$3 to \$12	\$3 to \$12	\$3 to \$12
3181126 Instruction Fees	N/A	N/A	\$10 to \$100 per hour	\$10 to \$100 per hour	\$10 to \$100 per hour
3181122 / 3181124 Concessions, Merchandise, Special fees	per dept.	per dept.	per dept.	per dept.	per dept.
31811215 Banquet Room Rental (150 capacity)					
Cleaning Deposit (refundable)	\$200	\$200	\$200	\$200	\$200
5-hour Rental (5:00-10:00 p.m.)					
Resident	\$400	\$400	\$400	\$400	\$400
Non Resident	\$650	\$650	\$650	\$650	\$650

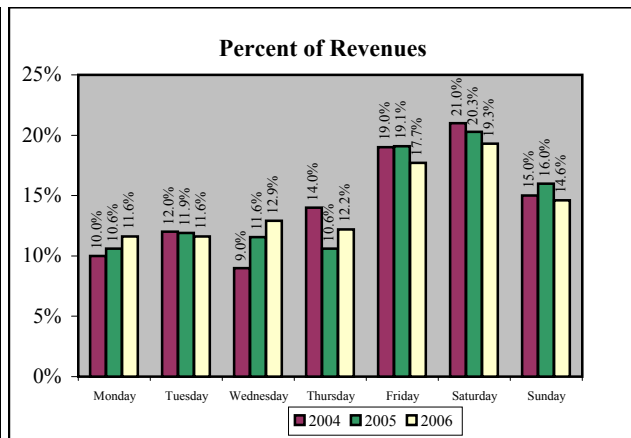
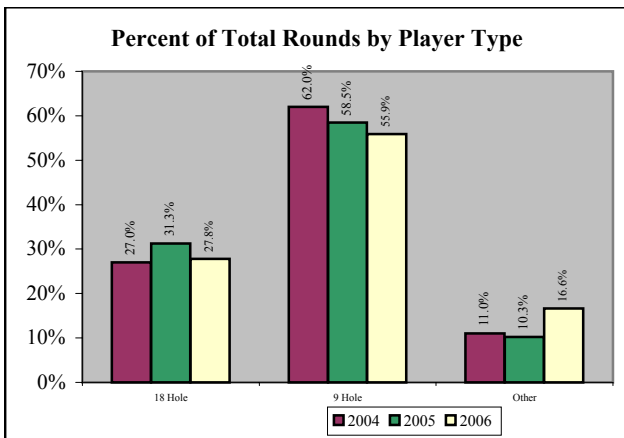
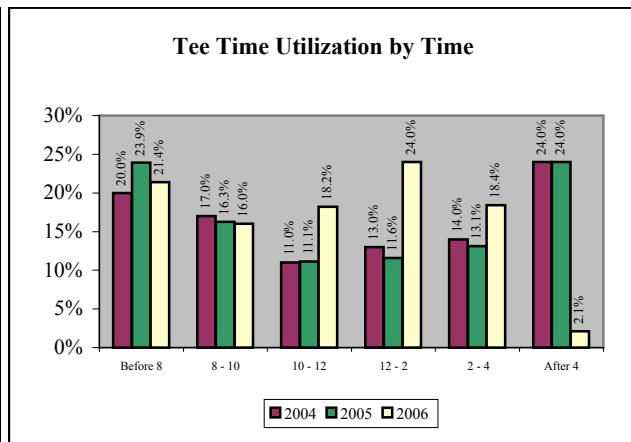
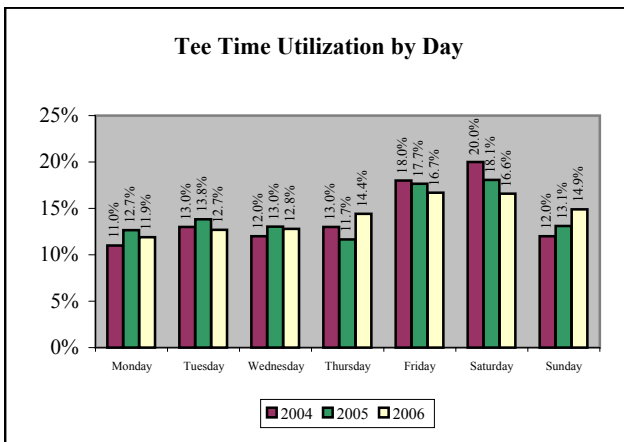
Budget Information (cont.)

Fund 560 - Golf Course

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved
2-3 hour Rental					
Resident	\$250	\$250	\$250	\$250	\$250
Non Resident	\$400	\$400	\$400	\$400	\$400
Deck - 5:00-10:00 p.m. (90 capacity - Must be rented with banquet room)					
Resident	\$100	\$100	\$100	\$100	\$100
Non Resident	\$160	\$160	\$160	\$160	\$160

Capital Budget	2007 Budgeted	2008 Approved	2009 Planned	2010 Planned	2011 Planned
140594 - Golf Course Water Improvements - This funding is for improvements to supply higher quality water to the golf course.					
41 General Revenue	\$ 161,008	\$ -	\$ -	\$ -	\$ -
560 Golf	493,625	-	-	-	-
	\$ 654,633	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$ 654,633	\$ -	\$ -	\$ -	\$ -

Utilization Charts





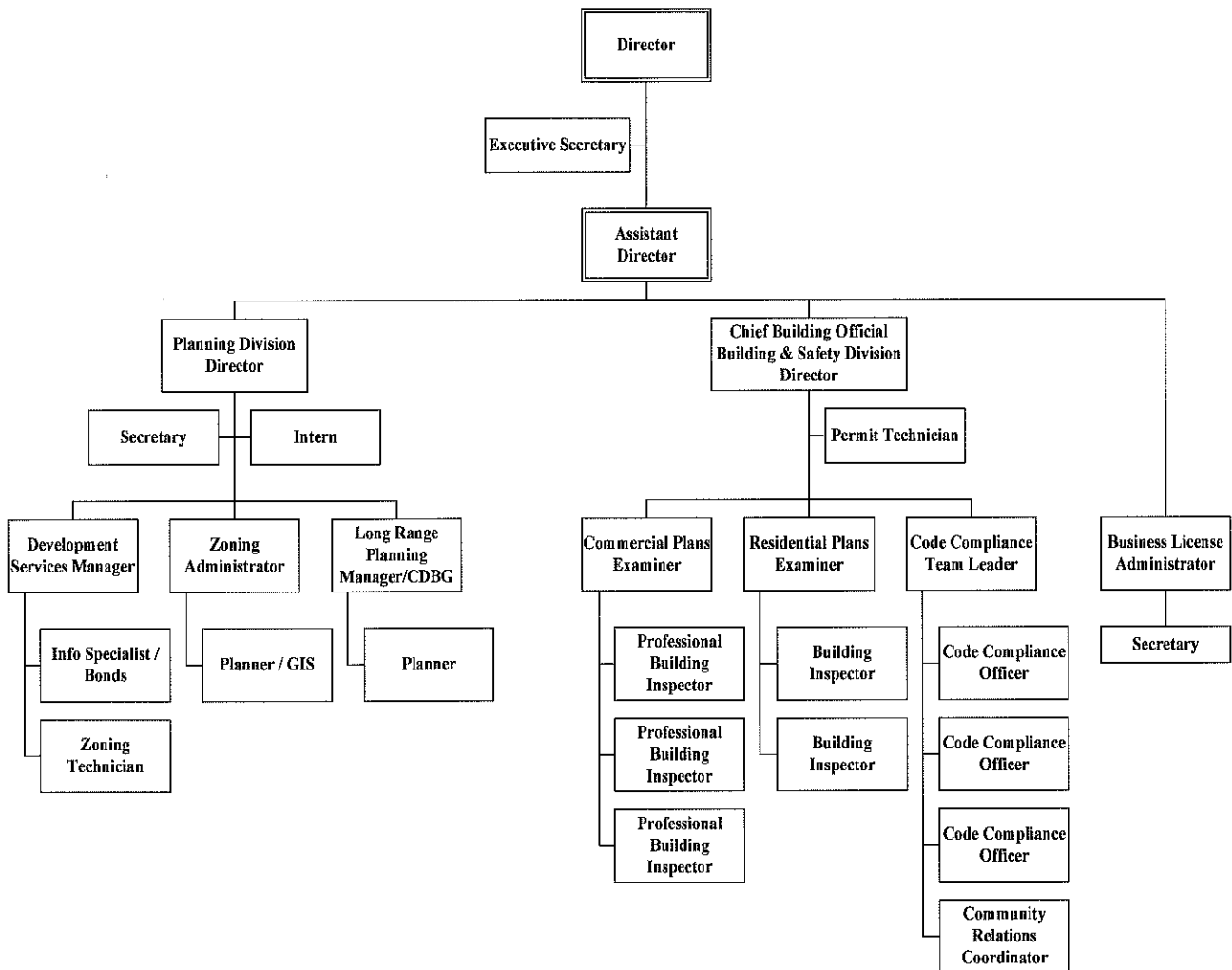
Water from Artesian Well



450 plus gallons per minute

Department Organization

Community Development



Department Description

The Community Development Department is charged with planning, reviewing, regulating, and approving all facets of land use within Sandy City. Specifically, these functions include planning, building inspections, zoning enforcement, business licensing, Community Development Block Grant (CDBG) administration, and community relations.

Department Mission

In concert with the values and spirit of the community, the Community Development Department is committed to:

- Properly and professionally guide the development of the city.
- Protect and enhance the quality of life for all Sandy citizens.
- Bring about efficient and effective delivery of services.
- Implement technology that will provide accurate data that will assist in making informed decisions.
- Promote community pride and cooperation.

Department Administration:

- Efficiently and effectively administer budget.
- Ensure compliance with procurement, legal, finance, risk management, and other city policies.
- Direct personnel functions: recruitment, benefits, etc.

Direct Department Functions:

- Coordinate Development Review Committee.
- Implement neighborhood preservation programs.
- Amend city codes to provide better standards for development.
- Coordinate with other departments on overall strategic development issues.

Provide Efficient and Effective Delivery of Services:

- Increase website/Internet availability of products and services.
- Revise staffing and procedures to better serve the public.
- Enhance emergency response capabilities - shelter services and rapid assessment.

Continuous Improvement of Staff's Professional Abilities:

- Broaden staff technical and professional abilities through intensive training.
- Encourage staff participation in professional organizations.

Business Licensing - Regulation:

- Revise Business License Code - Title 5.
- Revise alcohol regulation standards.
- Work closely with all regulatory organizations: city, county, and state.
- Develop processes and procedures for enforcement of unlicensed businesses.
- Refine fee and sales tax verification process.
- Standardize and correct addresses in cooperation with finance department.
- Process applications found via sales tax audits in cooperation with finance department.

Business Licensing - Service Delivery:

- Implement electronic filing and payment of business license renewals.
- Utilize technology to expedite licensing process.
- Revise billing forms and information submitted.
- Work to implement on-line renewal payments.
- Include Dept of Agriculture as State contact for license approvals on prescribed establishments.

Five-year Accomplishments

Department Administration:

- Created a cost allocation program for annual review of fees.
- Maintained the lowest Workers Compensation claims of any department in the city.
- Reorganized the department staffing and assignment structure.

Direct Department Functions:

- Completed the TQM process for enhancing the Development Committee's development review processes.
- Completed the Neighborhood Preservation Plan.
- Facilitated the development of seven new homes in Historic Sandy.
- Re-established the Housing Rehabilitation Program.
- Developed new Title 9: Property Maintenance Ordinance.

Provide Efficient and Effective Delivery of Services:

- Implemented the Development Tracking System.
- Developed a new department website.
- Streamlined the development review process.
- Expanded office hours and inspection scheduling to better serve the public.
- Completed reorganization of the Historic Committee.
- Created a "Red Line" Plan Review Committee with developers.
- Created a new inspection scheduling system for more convenience to the public.
- Adopted new development bond regulations.

Continuous Improvement of Staff's Professional Abilities:

- Completed specific technical/professional certification of staff.

Business Licensing - Regulation:

- Revised the home occupation ordinance.
- Revised the SOB ordinance.
- Revised door-to-door solicitor regulations.
- Created coordination with code compliance and the fire department in locating unlicensed businesses and delinquent accounts.
- Implemented new fee structure for real estate companies in accordance with State statute.
- Monitored and regulated ski rental properties in accordance with legal agreements.

Business Licensing - Service Delivery:

- Implemented State one-stop access for business license applications.
- Provided applications, forms, and licensing data on the website.
- Implemented the process for billing license applications received via OneStop.

Performance Measures & Analysis

The following citizen observations of the city are based upon the Dan Jones Survey.

Citizens Survey (Fiscal Year)	2004	2005	2006	2007
Observed major improvement				
Shopping/business growth	17%	12%	N/A	17%
Development	3%	3%	N/A	3%
Cleaner city/beautification	4%	2%	N/A	3%
TRAX/Light-rail	1%	<1%	N/A	2%
Better planning/zoning/master plan	N/A	1%	N/A	1%
Desired major improvement				
Less growth/less crowding	3%	1%	N/A	3%
Less building	1%	2%	N/A	3%
More business/restaurants	3%	N/A	N/A	2%
Better planning/zoning/master plan	N/A	2%	N/A	1%
Cleanup city/junk cars/trash	3%	2%	N/A	1%
Most important issue				
Growth/increased population	29%	20%	N/A	23%
Real Soccer issues	N/A	N/A	N/A	9%
More business/tax base	1%	3%	N/A	3%
Development/over-development	3%	4%	N/A	3%
Planning/zoning/master plan	1%	1%	N/A	1%
Affordable housing	N/A	N/A	N/A	1%
Gravel pit	N/A	8%	N/A	<1%
Maintaining yards/landscaping	N/A	<1%	N/A	N/A
Aesthetic appearance of the city				
Very satisfied	50%	46%	N/A	47%
Somewhat satisfied	47%	48%	N/A	47%
Somewhat dissatisfied	2%	5%	N/A	3%
Very dissatisfied	1%	1%	N/A	2%
Rental housing concerns				
Home/yard maintenance	52%	46%	N/A	43%
Type of people/caliber of people	9%	13%	N/A	20%
More and more rentals coming in	N/A	N/A	N/A	5%
Too many occupants	3%	3%	N/A	4%
Drugs	4%	7%	N/A	4%
Vacancies	7%	5%	N/A	3%
Property values	6%	4%	N/A	3%
Parking	2%	3%	N/A	2%
Noise	0.04	0.03	N/A	1%

Performance Measures & Analysis (cont.) Community Development Admin

Citizens Survey (Fiscal Year)	2004	2005	2006	2007
Dissatisfaction with city response				
Yard clean-up	N/A	N/A	N/A	10%
Code enforcement	N/A	N/A	N/A	5%
Business licensing	N/A	N/A	N/A	3%
Zoning	N/A	N/A	N/A	1%
Building permits	N/A	N/A	N/A	0%
Planning	N/A	N/A	N/A	0%

Measure (Calendar Year)	2004	2005	2006	2007
Business Licenses				
New Licenses Processed	903	949	924	N/A
Licenses Closed	725	872	814	N/A
Current Licenses	5,600	5,181	5,476	N/A

Significant Budget Issues

- 1 Department Reorganization** - Community Services (formerly department 55) was dissolved and combined with Com. Dev. Administration (department 50), Planning (department 51), and Building & Safety (department 52).
- 2 Fee Increases** - Some fees were increased based on a preliminary study conducted in FY 2007.

Budget Information

Department 50	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
General Taxes & Revenue	\$ 345,256	\$ 343,172	\$ 424,244	\$ 385,856	\$ -
3121 Business Licenses & Permits	-	-	-	-	890,000
Total Financing Sources	\$ 345,256	\$ 343,172	\$ 424,244	\$ 385,856	\$ 890,000
Financing Uses:					
411111 Regular Pay	\$ 220,470	\$ 219,742	\$ 238,233	\$ 243,192	\$ 339,277
411113 Vacation Accrual	-	-	670	1,949	2,041
411211 Variable Benefits	44,037	44,016	48,941	48,330	67,234
411213 Fixed Benefits	20,819	21,170	19,134	20,558	28,210
411214 Retiree Health Benefit	2,887	3,216	2,564	6,020	4,961
41131 Vehicle Allowance	5,103	5,084	5,108	5,677	5,677
41132 Mileage Reimbursement	166	122	211	300	300
41135 Phone Allowance	-	280	482	480	480
4121 Books, Sub. & Memberships	1,692	2,707	2,258	2,300	2,300
41231 Travel	2,781	4,454	6,290	4,000	5,000
41232 Meetings	2,110	1,560	1,182	1,500	1,500
41235 Training	1,667	552	99	1,000	1,500
412400 Office Supplies	14,552	13,695	17,975	16,969	16,969
412440 Computer Supplies	-	285	155	1,893	1,893
412470 Special Programs	2,789	2,343	3,358	2,500	2,500
412511 Equipment O & M	4,480	3,781	3,430	4,000	4,000
412611 Telephone	2,417	3,008	3,308	2,458	3,799
41342 Credit Card Processing	4,461	3,368	5,118	3,500	3,500
413723 UCAN Charges	3,003	2,995	2,748	3,240	3,240
41379 Professional Services	-	-	27,000	-	-
414111 IS Charges	8,899	8,265	12,519	12,141	26,103
41471 Fleet O & M	1,505	993	1,200	1,849	1,052
4174 Equipment	1,418	1,536	7,179	2,000	2,000
43472 Fleet Purchases	-	-	15,082	-	-
Total Financing Uses	\$ 345,256	\$ 343,172	\$ 424,244	\$ 385,856	\$ 523,536

Budget Information (cont.)

Community Development Admin

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Appointed - Category 1:					
Community Development Director	\$ 3,001.60	\$ 4,502.40	1.00	1.00	1.00
Assistant Director*	\$ 2,358.40	\$ 3,537.60	0.79	0.79	0.79
Regular:					
Executive Secretary	\$ 1,145.60	\$ 1,718.40	1.00	1.00	1.00
Business License Administrator	\$ 1,145.60	\$ 1,718.40	0.00	0.00	1.00
Secretary	\$ 925.60	\$ 1,388.40	0.00	0.00	1.00
Total FTEs			2.79	2.79	4.79

*Current incumbent has Regular Employee status. Upon attrition, new hire will have Appointed status.

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved
3121 Business License Fees					
Business License Minimum / License	N/A	N/A	N/A	\$20	\$20
Business License Cap / License	\$7,000	\$7,350	\$7,350	\$7,350	\$7,350
*Does not apply to sexually-oriented businesses					
Commercial - Base Fee> \$50,000	\$115	\$120	\$120	\$120	\$120
Commercial - Base Fee< \$50,000	\$70	\$75	\$75	\$75	\$80
Home Occ - Base Fee> \$50,000	\$90	\$90	\$90	\$90	\$90
Home Occ - Base Fee< \$50,000					
New License	\$47	\$50	\$50	\$50	\$60
Existing	\$35	\$50	\$50	\$50	\$50
Temporary/Transient	\$150	\$150	\$150	\$150	\$150
Exposition Center					
Promoter / event up to 30 days	\$175	\$175	\$175	\$175	\$175
Contractors w/o Commercial Office License					
General / yr	\$75	\$80	\$80	\$80	\$90
Sub-Contractors / yr	\$60	\$65	\$65	\$65	\$75
Contractors w/Commercial Office License					
General / yr	N/A	N/A	N/A	N/A	\$70
Sub-Contractors / yr	N/A	N/A	N/A	N/A	\$60
Disproportionate Fees					
Expo Ctr Events / 1,000 attendees / event	\$50	\$50	\$50	\$50	\$50
High Impact Recreational Facility / yr	\$1,575	\$1,654	\$1,654	\$1,654	\$1,654
Hospital/Convalescent Center / yr	\$368	\$386	\$386	\$386	\$386
Pawn Shop / yr	\$200	\$210	\$210	\$210	\$210
Arcade / yr	\$473	\$497	\$497	\$497	\$497
Entertainment/Theater / yr	\$315	\$331	\$331	\$331	\$331
Hotel/Motel / yr	\$525	\$551	\$551	\$551	\$551
Apartments / unit / yr	\$16	\$17	\$17	\$17	\$17
All Temp. Permits (as in #99-41C) / yr	\$250	\$263	\$263	\$263	\$263
Service Station / yr	\$473	\$473	\$473	\$473	\$473
Grocery / yr	\$473	\$473	\$473	\$473	\$473
Bar/Private Club / yr	\$420	\$180	\$180	\$180	\$180
Bowling / yr	\$630	\$400	\$400	\$400	\$400
Sexually Oriented Business / yr	\$368	\$1,000	\$1,000	\$1,000	\$1,000

Budget Information (cont.)
Community Development Admin

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved
Disproportionate Alcohol License Fees					
Class A	N/A	\$108	\$108	\$108	\$108
Class B	N/A	\$492	\$492	\$492	\$492
Class D	N/A	\$300	\$300	\$300	\$300
Class E	N/A	\$207	\$207	\$207	\$207
Bar / Private Club	N/A	\$520	\$520	\$520	\$520
Other Miscellaneous Fees					
Per Employee	\$11	\$11	\$11	\$11	\$11
Sexually Oriented Business per					
Performing Employee	N/A	\$300	\$300	\$300	\$300
Sexually Oriented Business per					
Non-performing Employee	N/A	\$100	\$100	\$100	\$100
Duplicate License	\$16	\$20	\$20	\$20	\$20
Initial Application Processing	\$26	\$30	\$30	\$30	\$35
Transfer Fee/Re-inspection/License	\$37	\$40	\$40	\$40	\$40
Alcohol License Application Fee	\$55	\$55	\$55	\$55	\$55
Re-inspection Fee (over 2 inspections)	\$37	\$40	\$40	\$40	\$40
Delinquent/Penalty Rates					
Delinquent - 45 Days / of original bill	25%	25%	25%	25%	25%
Delinquent - 60 Days / of original bill	50%	50%	50%	50%	50%
Open Without a License - Penalty	100%	100%	100%	100%	100%
Bond Requirements					
Temporary/Transient	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Door-to-Door Soliciting	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Coupons/Subscriptions	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Pawn Shop/Pawn Broker	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Auctioneer/Auction House	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Sexually Oriented Businesses	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Alcohol Sales/Consumption	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000

Capital Budget	2007 Budgeted	2008 Approved	2009 Planned	2010 Planned	2011 Planned
19012 - Gateways/Beautification Projects - This project funds gateway projects on the city boundaries as well as beautification projects on the I-15 corridor through Sandy.					
41 General Revenue	\$ 46,321	\$ -	\$ -	\$ -	\$ -
19036 - Neighborhood Preservation Initiative - This project funds costs related to the implementation of the city's neighborhood maintenance and preservation plan.					
41 General Revenue	\$ 63,234	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$ 109,555	\$ -	\$ -	\$ -	\$ -

Master Plans/General Plans:

- Implement new strategic plans (Sandy Corners, 90th South Gateway, Civic Center Promenade, Neighborhood Maintenance and Preservation, and Historic Sandy Master Plan).
- Prepare redevelopment area master plans.
- Implement a master plan for the soccer stadium.
- Routinely update the city's general plan.

Project Review & Regulation:

- Continue intensity of residential/commercial/industrial site plan approvals and enforcement.
- Continue to adjust and revise the development process as needed.

Project Review & Regulation:

- Coordinate various department reviews on projects effectively and efficiently.

Development Code & Other Regulatory Codes:

- Revise the development code.

Data & Statistics:

- Update the statistical report.
- Provide demographic and other data on the department website.

Development Bond Administration:

- Revise the development bond process.
- Computerize bond inspection coordination.

Five-year Accomplishments

Master Plans/General Plans:

- Adopted the Historic Sandy Master Plan and Neighborhood Maintenance and Preservation.
- Completed streetscape goals and policies.
- Updated the parks and open space element.

Project Review & Regulation:

- Streamlined development project review and site plan review.
- Implemented "Red Line" review committee for developers.
- Adjusted staffing to expedite project review process.
- Increased planning inspection of projects / bond releases.

Development Consistency:

- Implemented TQM findings for the Development Committee.
- Coordinated multi-jurisdictional planning efforts: TRAX / TOD properties and 114th South Interchange.

Development Code & Other Regulatory Codes:

- Completed city architectural design standards.
- Updated residential parking standards.
- Adopted design guidelines for Historic Sandy.
- Updated population forecasts.

Development Bond Administration:

- Dedicated staff for bond administration and implemented a new process for development bond releases.
- Created a database for inspection and bond tracking.
- Adopted new development bond regulations.

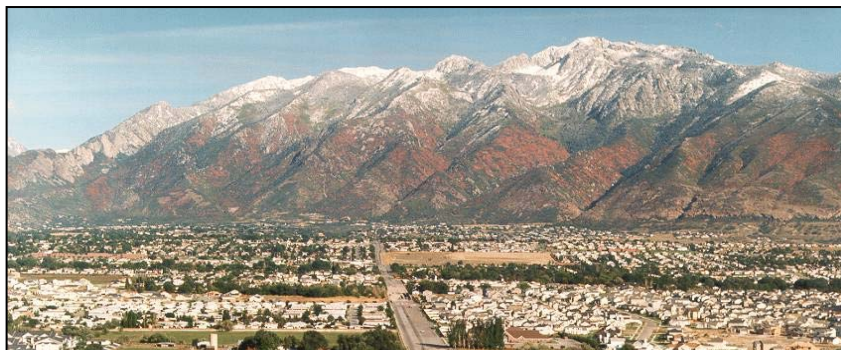
Projects Processed (Calendar Year)	2004	2005	2006	2007
Annexations	7	4	5	N/A
Rezoning	24	17	14	N/A
Code Amendments	25	14	13*	N/A
Site Plan Review	70	85	71	N/A
Subdivisions	45	29	35	N/A
Conditional Use Permits	58	47	70	N/A
General Plan Projects	9	4	5	N/A
General Planning Reviews	418	433	470	N/A
Planning Inspections	123	183	241	N/A
Sign Permits	212	166	208	N/A
Board of Adjustment Cases	14	9	13	N/A
GIS Projects	90	47	51	N/A

* Includes the entire re-write of the Development Code.

Measure (Calendar Year)	2004	2005	2006	2007
Bond Administration				
Total Processed	325	362	381	N/A
Total Value	\$20,620,945	\$21,253,360	\$30,059,509	N/A
Amount Released	\$10,483,676	\$ 9,728,457	\$10,407,648	N/A
Amount Remaining	\$10,137,269	\$11,524,903	\$19,651,861	N/A

Significant Budget Issues

- 1 Department Reorganization** - Community Services (formerly department 55) was dissolved and combined with Com. Dev. Administration (department 50), Planning (department 51), and Building & Safety (department 52).
- 2 Staffing** - A Senior Planner position was converted into a Planner position.
- 3 Fee Schedule Changes** - The Community Development Department annually calculates the cost of providing the various services reflected in the fee schedule. Adjustments were made to bring some fees more in line with other similar services. In general, the fees for basic services cover a smaller proportion of the cost than do the fees for those services that are a special request.



Budget Information

Planning

Department 51	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
General Taxes & Revenue	\$ 404,662	\$ 241,897	\$ 298,752	\$ 463,959	\$ 469,933
31229 Sign Permits Fees	10,157	11,779	10,547	10,000	13,000
314511 Planning Development Fees	92,223	183,891	180,537	115,000	130,000
314512 Inspection Fees	29,279	60,804	83,195	35,000	45,000
314513 Annexation Fees	1,104	1,617	1,000	-	1,000
314514 Rezoning Fees	4,718	4,272	3,887	3,000	4,300
314515 Other Developmental Fees	6,728	6,618	5,897	5,000	5,000
Total Financing Sources	\$ 548,871	\$ 510,878	\$ 583,815	\$ 631,959	\$ 668,233
Financing Uses:					
411111 Regular Pay	\$ 359,138	\$ 349,345	\$ 390,867	\$ 423,236	\$ 441,287 1
411113 Vacation Accrual	-	-	2,051	1,252	2,727
411121 Seasonal Pay	5,669	2,526	3,178	9,806	10,100
411131 Overtime/Gap	-	-	64	-	-
411211 Variable Benefits	73,802	71,168	81,847	89,768	94,735 1
411213 Fixed Benefits	45,958	41,515	42,178	44,683	51,098 1
411214 Retiree Health Benefit	3,239	3,915	4,318	6,082	5,971
41131 Vehicle Allowance	3,168	3,156	3,156	3,565	3,565
41132 Mileage Reimbursement	406	630	582	500	500
4121 Books, Sub. & Memberships	2,152	1,815	1,701	2,100	2,100
41231 Travel	3,983	3,114	6,682	5,600	5,600
41232 Meetings	1,101	902	867	1,000	1,000
41235 Training	1,464	785	185	700	700
412425 Publications	4,399	4,541	3,551	1,500	1,500
412440 Computer Supplies	-	1,332	1,918	-	-
412611 Telephone	2,846	3,057	2,907	4,299	4,779 1
414111 IS Charges	28,143	21,441	32,311	35,422	36,942 1
41471 Fleet O & M	4,403	1,636	1,000	2,446	2,629
4169 Grants	9,000	-	4,452	-	3,000
Total Financing Uses	\$ 548,871	\$ 510,878	\$ 583,815	\$ 631,959	\$ 668,233

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Regular:					
Planning Director	\$ 2,196.00	\$ 3,294.00	1.00	1.00	1.00
Development Services Manager	\$ 2,045.60	\$ 3,068.40	1.00	1.00	1.00
Zoning Administrator	\$ 2,045.60	\$ 3,068.40	1.00	1.00	1.00
Long Range Planning Manager	\$ 2,045.60	\$ 3,068.40	0.28	0.42	0.42
Senior Planner	\$ 1,904.80	\$ 2,857.20	1.00	1.00	0.00 2
Planner	\$ 1,390.40	\$ 2,085.60	1.00	1.00	2.00 2
Information Specialist	\$ 1,145.60	\$ 1,718.40	0.00	0.00	0.67 1
Zoning Technician	\$ 1,145.60	\$ 1,718.40	1.00	1.00	1.00
Secretary	\$ 925.60	\$ 1,388.40	1.00	1.00	1.00
Seasonal:					
Undergraduate Intern	\$ 9.36	\$ 12.77	0.45	0.45	0.45
Total FTEs			7.73	7.87	8.54

Budget Information (cont.)

Planning

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved
314511 PLANNING DEVELOPMENT FEES					
Residential Review Fees					
Pre-Development Fee					
Residential / unit	\$32	\$32	\$32	\$32	\$40
Residential - Sensitive Lands / unit	\$48	\$48	\$48	\$48	\$60
Residential Development Fees					
Single-Duplex Dwelling Unit /unit	\$284	\$284	\$284	\$300	\$300
Hillside Subdivision / unit	\$315	\$315	\$350	\$375	\$375
P.U.D. Phasing Plan - 1st	\$63	\$63	\$63	\$63	\$70
P.U.D. Phasing Plan - Additional	\$32	\$32	\$32	\$32	\$40
Subdivision Plat Amendment	\$63	\$63	\$63	\$80	\$80
Subdivision Appeal	\$73	\$73	\$73	\$73	\$73
Condominium Conversion Fees					
Base Fee	\$173	\$173	\$173	\$173	\$173
Per Unit Fee	\$58	\$58	\$58	\$58	\$58
Commercial/Industrial/Multi-Family Review Fees					
Pre-Development Fee					
% of total site plan review fee	25%	25%	25%	25%	25%
Full Site Plan Review					
0 to 5 acres / acre	\$1,440	\$1,440	\$1,440	\$1,440	\$1,440
5.1 to 10 acres					
Base	\$7,200	\$7,200	\$7,200	\$7,200	\$7,200
+ Per acre	\$560	\$560	\$560	\$560	\$560
10.1 to 50 Acres					
Base	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
+ Per acre	\$63	\$63	\$63	\$63	\$63
Modified Site Plan Review					
Per acre @ 20% per dept. up to 100%	\$1,440	\$1,440	\$1,440	\$1,440	\$1,440
Site Plan Review Appeal	\$73	\$73	\$73	\$73	\$73
Commercial Development Inspection Fees					
Full Site Plan review / acre	\$457	\$457	\$457	\$457	\$457
MSPR / acre @ 20% / dept up to 100%	\$457	\$457	\$457	\$457	\$457
Cemetery - Burial Plot Area Only (5 acres)	N/A	\$200	\$200	\$200	\$200
314512 INSPECTION FEES					
Residential Development Inspection Fees					
Single Family Units/Duplexes / unit	\$147	\$147	\$147	\$147	\$147
Commercial Development Inspection Fees					
Full Site Plan review / acre	\$457	\$457	\$457	\$457	\$457
MSPR / acre @ 20% / dept up to 100%	\$457	\$457	\$457	\$457	\$457
Cemetery - Burial Plot Area Only (5 acres)	N/A	\$60	\$60	\$60	\$60
314514 REZONING FEES	\$368	\$425	\$425	\$425	\$450
314515 OTHER DEVELOPMENT FEES					
Annexation Fee	\$368	\$442	\$500	\$500	\$500
Board of Adjustment Fees	\$220	\$264	\$265	\$275	\$275
Code Amendment Fee	\$315	\$378	\$380	\$380	\$380
General Land Use Plan Amendment	\$315	\$378	\$380	\$380	\$380

3

Budget Information (cont.)

Planning

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved
Planning Building Permit Sub-Check Fee	\$21	\$22	\$22	\$22	\$30
Re-Application Fee (When noticed item is pulled from agenda by applicant)					
Board of Adjustment of original fee	50%	50%	50%	50%	50%
Conditional Use of original fee	50%	50%	50%	50%	50%
Subdivision, Site Plan Review, Annexation, Rezoning, etc.	\$63	\$63	\$63	\$80	\$80
Re-Inspection Fees					
Lot	\$42	\$42	\$42	\$42	\$42
Subdivision	\$173	\$173	\$173	\$173	\$173
Street Vacation Review By Planning Commission	\$32	\$150	\$150	\$175	\$175
Conditional Use Permit Fees					
Site Plan Review	\$78	\$100	\$100	\$125	\$125
No Site Plan Review	\$53	\$75	\$75	\$75	\$75
Appeal of Conditional Use Conditions	1/2 original	1/2 original	1/2 original	1/2 original	1/2 original
Dedication Plat To Planning Commission	\$32	\$32	\$32	\$32	\$32
Demolition Fee	\$26	\$26	\$26	\$26	\$26
Temporary Use Permit	\$26	\$26	\$26	\$30	\$30
Wireless Telecom Review					
Permitted	\$53	\$100	\$100	\$100	\$100
Tech. Exception	\$78	\$250	\$250	\$250	\$250
Home Rebuild Letter	N/A	\$10	\$10	\$30	\$30
Lot Line Adjustment	N/A	\$10	\$10	\$30	\$30
Address Change	N/A	\$40	\$40	\$40	\$40
Street Renaming	N/A	\$100	\$125	\$125	\$125
31229 SIGN PERMIT FEES					
Valuation of sign \$1 to \$500	\$26	\$26	\$30	\$30	\$30
Valuation of sign \$501 to \$2,000					
Fee for first \$500	\$25	\$25	\$25	\$25	\$25
Additional Fee for each \$100 of Val. between \$501 & \$2,000	\$2	\$2	\$2	\$2	\$5
Valuation of sign \$2,001 to \$25,000					
Fee for first \$2,000	\$55	\$55	\$55	\$55	\$55
Additional Fee for each \$1,000 of Val. between \$2,001 & \$25,000	\$9	\$9	\$9	\$9	\$10
Valuation of sign \$25,001 to \$50,000					
Fee for first \$25,000	\$275	\$275	\$275	\$275	\$275
Additional Fee for each \$1,000 of Val. between \$25,001 & \$50,000	\$7	\$7	\$7	\$7	\$10
Valuation of sign \$50,000 and up					
Fee for first \$50,000	\$450	\$450	\$450	\$450	\$450
Additional Fee for each \$1,000 of Valuation above \$50,000	\$5	\$5	\$5	\$5	\$5
Temporary Sign / 7 day period	\$20	\$20	\$20	\$20	\$25
Signs Installed Without Permits (or double the applicable permit fee)	\$110	\$200	\$200	\$200	\$200
Sign Review by Planning Commission	\$32	\$35	\$40	\$45	\$55
Sign Appeal by Planning Commission	\$26	\$26	\$30	\$40	\$40
Sign Tag Fee / sign permit issued	\$2	\$2	\$2	\$2	\$2

Ensure Compliance of all Construction According to Building Codes:

- Educate contractors on new ICC Codes.
- Ensure that all inspectors are 4-way certified under ICC.
- Perform engineering peer review on all complicated structures.

Neighborhood Preservation - Code Compliance:

- Increase effectiveness and community outreach services.
- Implement Neighborhood Preservation goals.
- Add additional Code Compliance staff (bringing the total to 5 FTE as per the Neighborhood Preservation Plan).

Five-year Accomplishments

Ensure Compliance of all Construction According to Building Codes:

- Developed contractor education seminars.
- Participated on National Boards for Code and Product approvals.
- Coordinated with the State Legislature on State Building Code bills.
- Certified all inspectors under new International Code Council codes (ICC).
- Added an additional certified building inspector to assist with work volume.

Neighborhood Preservation - Code Compliance:

- Computerized Code Compliance including wireless field access.
- Revised Code Compliance staffing structure.
- Developed new Code Compliance policies and procedures.
- Started regular meetings with Neighborhood Coordinators on Code Compliance issues.
- Added an additional code compliance officer (4 total) as provided for in the Neighborhood Plan.

Performance Measures & Analysis

Measure (Calendar Year)	2004	2005	2006
Building Inspection			
Permits Issued	1,441	1,444	1,869
Inspections Completed	9,441	8,461	11,878
Code Enforcement			
Code Enforcement Cases	4,712	3,365	4,052
Property Liens	20	28	11

Significant Budget Issues

- 1 Department Reorganization** - Community Services (formerly department 55) was dissolved and combined with Com. Dev. Administration (department 50), Planning (department 51), and Building & Safety (department 52).
- 2 Fleet** - This will cover the replacement of one vehicle and the purchase of a new vehicle as well as the additional O&M costs.

Budget Information

Building & Safety

Department 52	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
3122 Building Permit Fees	\$ 964,485	\$ 1,146,388	\$ 1,652,132	\$ 1,147,400	\$ 1,259,500
Total Financing Sources	\$ 964,485	\$ 1,146,388	\$ 1,652,132	\$ 1,147,400	\$ 1,259,500
Financing Uses:					
411111 Regular Pay	\$ 483,061	\$ 490,260	\$ 541,032	\$ 590,870	\$ 669,164 1
411113 Vacation Accrual	-	6,989	984	388	4,051
411211 Variable Benefits	100,465	103,201	115,929	126,910	143,266 1
411213 Fixed Benefits	63,795	66,123	64,068	78,503	81,825 1
411214 Retiree Health Benefit	2,335	1,960	2,393	2,438	3,179 1
41131 Vehicle Allowance	6,578	6,553	6,553	7,369	7,369
41132 Mileage Reimbursement	-	43	-	-	-
4121 Books, Sub. & Memberships	2,875	3,094	3,764	3,300	3,300
41231 Travel	7,813	5,210	6,225	7,000	9,200
41232 Meetings	82	101	211	300	300
41235 Training	1,138	1,265	160	1,500	2,000
412440 Computer Supplies	-	330	155	-	-
412450 Uniforms	1,989	2,084	1,981	2,100	2,700
412611 Telephone	7,540	9,963	9,829	9,443	10,016 1
414111 IS Charges	17,738	23,311	27,681	28,022	31,673 1
41471 Fleet O & M	12,414	10,328	12,995	17,613	23,273 2
4174 Equipment	-	36,489	5,179	-	-
43472 Fleet Purchases	17,953	-	15,467	15,000	28,800 2
Total Financing Uses	\$ 725,776	\$ 767,304	\$ 814,606	\$ 890,756	\$ 1,020,116

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Regular:					
Chief Building Official	\$ 2,196.00	\$ 3,294.00	1.00	1.00	1.00
Plans Examiner	\$ 1,556.80	\$ 2,335.20	2.00	2.00	2.00
Code Enforcement Team Leader	\$ 1,319.20	\$ 1,978.80	1.00	1.00	1.00
Professional Building Inspector	\$ 1,319.20	\$ 1,978.80	2.00	3.00	3.00
Building / Code Compliance	\$ 1,145.60	\$ 1,718.40	4.00	4.00	4.00
Permit Technician	\$ 1,068.00	\$ 1,602.00	1.00	1.00	1.00
Community Relations Coordinator	\$ 992.80	\$ 1,489.20	0.00	0.00	0.90 1
Total FTEs			11.00	12.00	12.90

Budget Information (cont.)**Building & Safety**

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved
3122 BUILDING PERMIT FEES					
Per IBC Building Standards Valuation Tables & Sandy City Ordinances	3.5% Increase	3.5% Increase	Per IBC Table	Per IBC Table	Per IBC Table
Building Permit Renewal	\$38	\$38	\$38	\$38	\$38
Other Inspections, No Specific Fee Noted	N/A	\$52	\$52	\$52	\$52
Property Maintenance Fees					
Property Abatement - Admin Fee	\$100	\$100	\$100	\$100	\$100
Vehicle Restoration Permit Extension	N/A	N/A	\$25	\$25	\$25
Inspection Bonds					
Power to Panel Bond - Single Lot	N/A	N/A	\$500	\$500	\$500
Power to Panel Bond - Multiple Lots	N/A	N/A	\$1,000	\$1,000	\$1,000
Permit Violation Bond	N/A	N/A	\$1,000	\$1,000	\$1,000
Temporary Certificate of Occ. Bond	N/A	N/A	1.5X Value	1.5X Value	1.5X Value
Forfeiture Penalty Bond	N/A	N/A	2X Value	2X Value	2X Value

Significant Budget Issues**Boards & Commissions**

- 1** **Miscellaneous Services** - This increase is to compensate the planning commission members and board of adjustment members.

Budget Information

Department 53	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
General Taxes & Revenue	\$ 17,148	\$ 16,504	\$ 17,230	\$ 22,700	\$ 31,070
Total Financing Sources	\$ 17,148	\$ 16,504	\$ 17,230	\$ 22,700	\$ 31,070
Financing Uses:					
4121 Books, Sub. & Memberships	\$ 1,755	\$ 730	\$ 746	\$ 1,200	\$ 1,200
41231 Travel	-	1,875	2,219	2,100	2,100
41232 Meetings	5,710	5,286	4,715	5,500	5,500
41235 Training	85	335	55	400	400
41236 Committees and Councils	1,688	438	1,710	2,500	2,500
41389 Miscellaneous Services	7,910	7,840	7,785	11,000	19,370
Total Financing Uses	\$ 17,148	\$ 16,504	\$ 17,230	\$ 22,700	\$ 31,070

Significant Budget Issues**Community Services**

This department was dissolved and combined with Community Development Administration (department 50), Planning (department 51), and Building & Safety (department 52).

Budget Information

Department 55	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
3121 Business Licenses & Permits	\$ 689,484	\$ 768,170	\$ 817,425	\$ 825,000	\$ -
Total Financing Sources	\$ 689,484	\$ 768,170	\$ 817,425	\$ 825,000	\$ -
Financing Uses:					
411111 Regular Pay	\$ 126,381	\$ 127,682	\$ 138,782	\$ 143,977	\$ -
411113 Vacation Accrual	-	-	1,673	501	-
411211 Variable Benefits	25,340	25,218	28,361	29,445	-
411213 Fixed Benefits	18,466	15,415	13,053	13,841	-
411214 Retiree Health Benefit	140	-	-	207	-
41132 Mileage Reimbursement	224	9	99	200	-
41231 Travel	600	138	1,567	1,000	-
41232 Meetings	-	-	-	-	-
41235 Training	-	-	160	500	-
412611 Telephone	1,749	2,008	1,118	1,777	-
414111 IS Charges	11,867	11,021	11,014	13,148	-
Total Financing Uses	\$ 184,767	\$ 181,491	\$ 195,827	\$ 204,596	\$ -

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Regular:					
Information Specialist	\$ 1,145.60	\$ 1,718.40	0.67	0.67	0.00
Business License Administrator	\$ 1,145.60	\$ 1,718.40	1.00	1.00	0.00
Community Relations Coordinator	\$ 992.80	\$ 1,489.20	0.90	0.90	0.00
Secretary	\$ 925.60	\$ 1,388.40	1.00	1.00	0.00
Total FTEs			3.57	3.57	0.00

Overview

Each year Sandy City receives Community Development Block Grant or CDBG funds from the U.S. Department of Housing and Urban Development. The purpose of the CDBG program is to help in developing viable urban communities by providing decent housing, a suitable living environment, and expanding economic opportunities, principally for persons of low and moderate income.

To be eligible to receive CDBG funds, the project must meet one of three national objectives:

1. Low and Moderate Income Benefit. This means that a majority of the citizens benefiting from the proposed project must fall within the low and moderate income category, as defined by the Dept. of Housing and Urban Development. The city has available a Census Bureau map identifying areas that meet the low-moderate income criteria.

2. Aid in the Prevention or Elimination of Slums or Blight. The proposed project area must meet criteria that would cause it to be designated a slum or blighted area. The criteria for this determination are available upon request.

3. Urgent Health and Welfare Need. This objective is met only by situations with a demonstrable immediate threat to health and welfare that is catastrophic in nature.

There is a broad range of activities or projects eligible for funding under the CDBG program to meet any one of the national objectives. Eligible projects include public improvements, public services, and housing-related projects for low/moderate income persons.

Administration:

- Maintain top performance of program under HUD guidelines.
- Observe all HUD regulations under CFR 24.
- Maintain administration funding commensurate with annual entitlement grant.
- Continue to work with CDBG Committee to improve knowledge and review capabilities.
- Increase public awareness of the CDBG Program.

Low and Moderate Income Benefit:

- Maintain above 70% of funding to benefit those of low or moderate income.

Public Improvements:

- Provide infrastructure funding to assist with affordable housing needs.

Public Services:

- Maintain service levels in spite of declining funding levels.
- Evaluate programs to provide the best dollar/person benefit.

Historic Sandy:

- Implement Historic Sandy master plan.
- Create Historic Sandy elderly housing rehabilitation projects.
- Provide infrastructure funding to assist with affordable housing needs.

Administration:

- CDBG Program recognized to be in the top 10 in the nation.
- Completed the 2005 Consolidated Plan.
- Maintained administration under the mandatory 20% cap.
- Maintained administration levels with no increase out of entitlement.
- Operated the CDBG program within federal guidelines with no findings.

Low and Moderate Income Benefit:

- Purchased three housing units for use as transitional housing for the homeless.
- Created Housing Rehabilitation and Downpayment Assistance programs.
- Funded projects that assist low and moderate income households.

Prevention of Slum and Blight:

- Funded various city and county-wide programs to remove blighted conditions.

Public Improvements:

- Completed the following projects - 300 East reconstruction, Historic Sandy Police Sub-station rehabilitation, 150 East street improvements, Neighborhood Watch signs, Senior Center ADA improvements, 8680 South street improvements, Center Street Park development, and Sandy Station Park improvements.
- Completed sidewalk and pedestrian safety improvements.

Public Services:

- Maintained public services under the mandatory 15% cap.
- Diversified funding to subrecipients to provide greater service levels.

Performance Measures & Analysis

Administration:

- Operated under the mandatory 20% cap.
- Maintained <1.5X expenditure vs. entitlement grant balances.
- Maintained administration budget percentage versus grant amount.

Low and Moderate Income Benefit:

- Benefited 40,281 low and moderate income persons from CDBG funding (2005).

Public Improvements:

- Increased funding for improvements for Historic Sandy.

Public Services - Housing Projects:

- Funded public services under the mandatory 15% cap.
- Assisted 2,206 homeless persons.
- Funded 12 non-profit public service programs.
- Completed 100 housing units rehabilitations and emergency home repairs.
- Funded 2 small/minority owned businesses with CDBG Micro Enterprise funding.

Significant Budget Issues

No significant budget issues.

Budget Information

Fund 23 - CDBG Operations

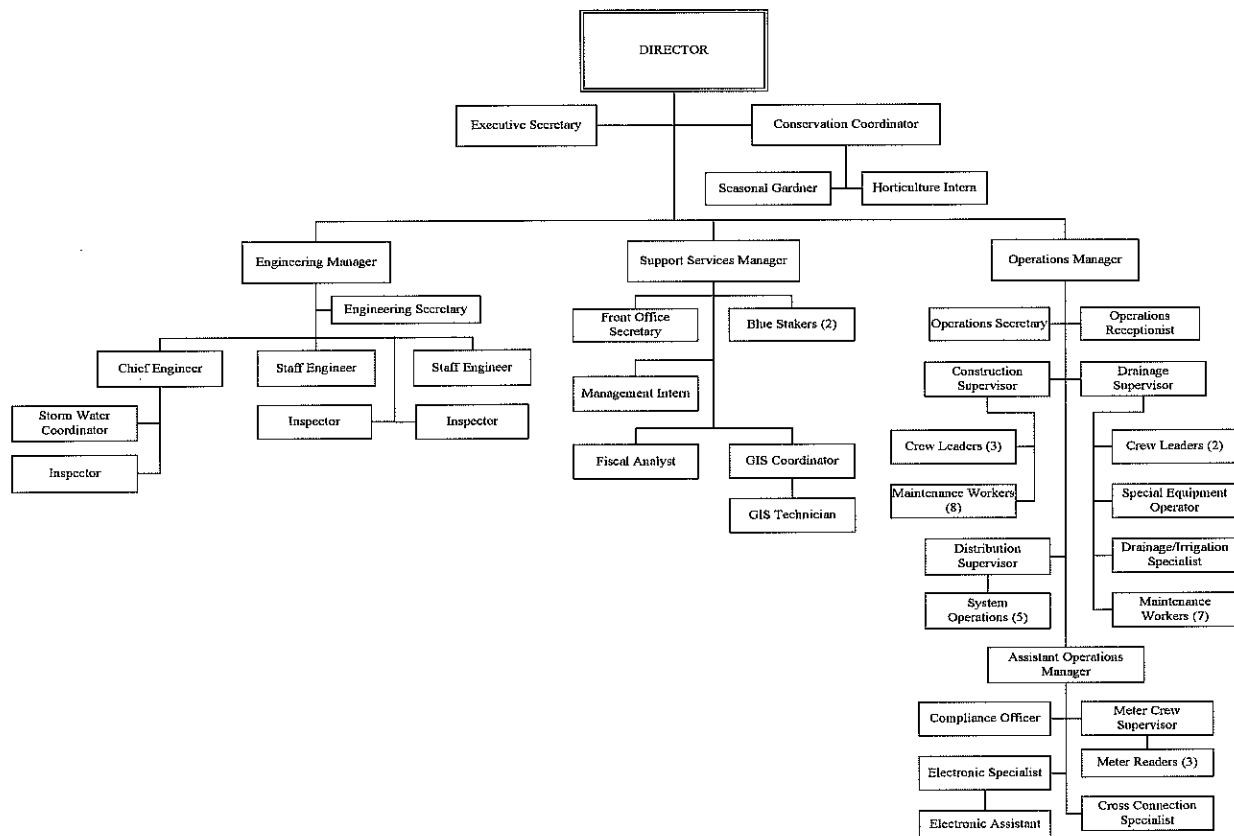
Department 54	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
313101 CD Block Grant	\$ 539,873	\$ 449,066	\$ 487,410	\$ 592,553	\$ 553,057
Total Financing Sources	\$ 539,873	\$ 449,066	\$ 487,410	\$ 592,553	\$ 553,057
Financing Uses:					
4100 Administration	\$ 85,227	\$ 78,034	\$ 85,939	\$ 80,227	\$ 73,478
412470 Special Programs					
23002 Emergency Home Repair	30,530	29,554	34,229	28,749	30,000
23004 Historic Community Officer	5,000	5,000	-	-	-
23005 The Road Home	17,400	14,164	15,400	15,400	14,950
23008 Legal Aid Society of S. L.	12,000	10,433	7,472	16,045	7,482
23009 Senior/Handicapped Home Imp	5,060	6,113	5,000	5,000	6,500
23010 South County Food Pantry	4,000	4,200	4,200	4,200	4,050
23011 Utah Food Bank	8,000	7,440	8,000	8,060	7,850
23013 South Valley Sanctuary	10,921	7,500	11,723	9,719	7,350
23014 Comprehensive Housing	2,000	3,000	3,000	3,000	3,850
23033 Utah Micro Enterprise Loan	6,000	-	4,000	-	-
23037 YWCA Women's Shelter	4,297	5,298	6,022	5,383	4,850
23038 Family Support Center	3,375	6,125	4,750	4,000	4,850
23041 Community Legal Center	-	-	2,000	-	-
23042 VISIONS	2,174	518	5,800	4,914	1,850
23043 Blight Prevention	-	-	-	14,872	-
23044 Transitnl House Fence Repair	-	-	-	2,500	-
23045 Code Enforcement Officer	-	28,567	30,734	23,863	-
23046 Community Health Center	-	-	3,828	2,308	2,350
23047 Transitional Housing Maint.	6,000	4,937	4,063	3,199	5,000
23051 Big Brothers Big Sisters	-	-	-	-	1,800
41323 Construction Contracts	103,053	-	-	-	-
23036 Sidewalk Repair	-	-	15,250	34,750	-
23049 Historic Sandy Infrastructure	-	-	-	65,672	141,827
23999 Miscellaneous Projects	-	-	-	22,416	-
44131 Transfer to Debt Service	234,836	238,183	235,999	238,276	235,020
Total Financing Uses	\$ 539,873	\$ 449,066	\$ 487,410	\$ 592,553	\$ 553,057
Excess (Deficiency) of Financing Sources over Financing Uses	-	-	-	-	-

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Appointed - Category 3:					
Code Compliance Officer	\$ 1,145.60	\$ 1,718.40	1.00	0.00	0.00
Regular:					
Long Range Planning Manager	\$ 2,045.60	\$ 3,068.40	0.72	0.58	0.58
Community Relations Coordinator	\$ 992.80	\$ 1,489.20	0.10	0.10	0.10
Total FTEs			1.82	0.68	0.68



Department Organization

Public Utilities



Department Description

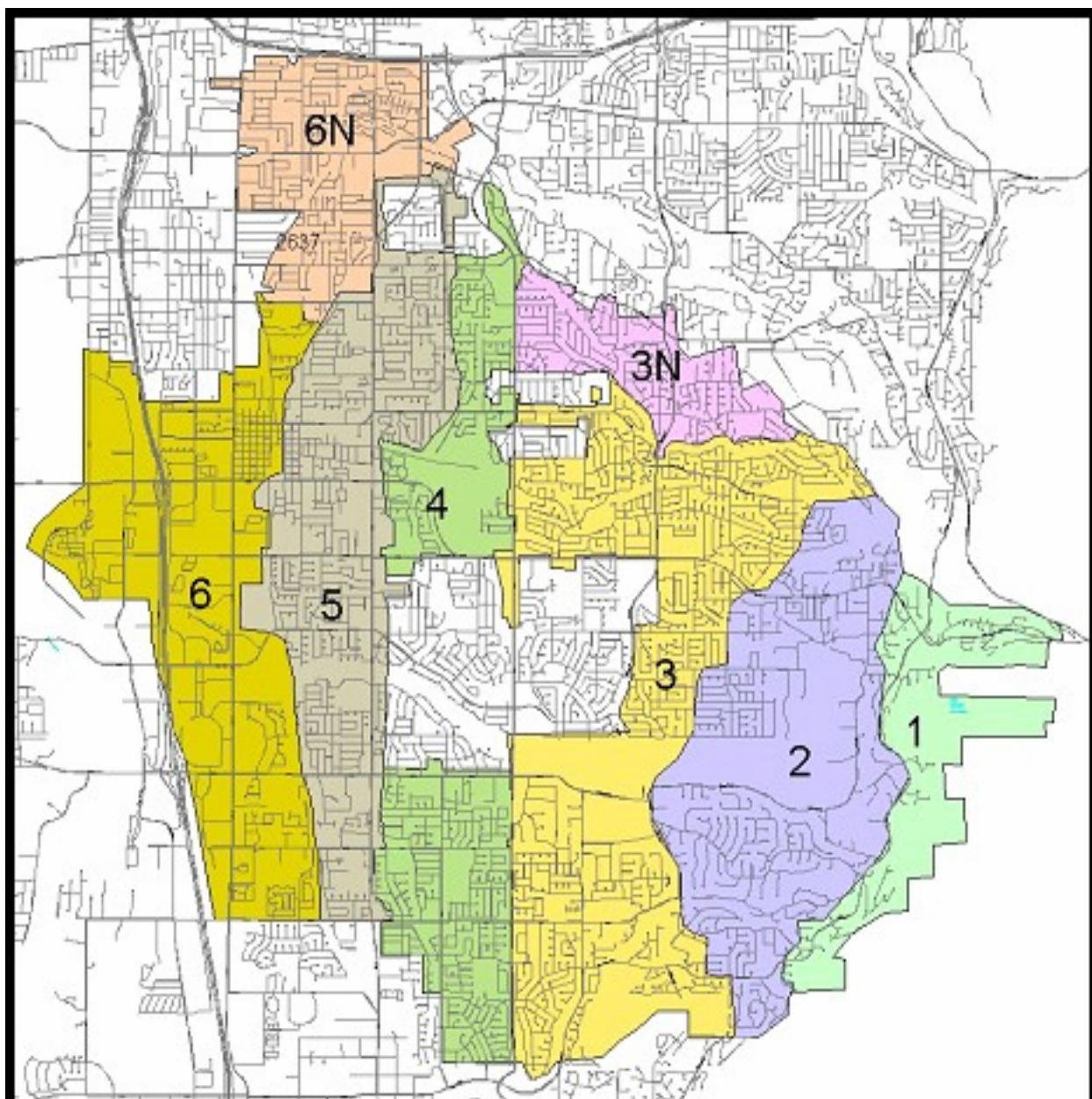
The Public Utilities Department is responsible for providing the following services to the residents and businesses of the city: drinking water, storm water drainage, and street lighting.

Department Mission

"Proudly working together to provide quality utility services to our customers."

Values:

- Integrity - We promote integrity by being honest, being accurate in the work we perform, and being knowledgeable in our area of responsibility.
- Responsiveness - We are prepared to respond in a timely, courteous, and professional manner.
- Effectiveness - We are committed to providing dependable, cost effective services that meet the need of our customers through the use of modern technology and infrastructure, now and in the future.
- Safety - We are committed to safety by protecting the lives and resources of our employees and customers. We will provide training, tools, and equipment to promote safety as a way of life.
- Team Work - We are a team with individual strengths. We are committed to listen, respect, trust, value, and support each other in achieving common goals. We strive to enhance employee self worth and job skills.



- Legend**
- Zone 1
 - Zone 2
 - Zone 3
 - Zone 3 North
 - Zone 4
 - Zone 5
 - Zone 6
 - Zone 6 North

Pressure Zones



Produced by Sandy City GIS
 Scott Ellis, Public Utilities
 April 26, 2005

Secure an adequate water supply to meet the long term needs of customers.

- Continue to purchase additional water shares as they become available.
 - o Replace the Flat Iron Well.
- Increase peak day production capacity to 85.7 mgd by 2010 and 89.6 mgd by 2030.
- Increase storage capacity to meet the current master plan requirement of 36.5 million gallons and a projected need of 40.9 million gallons by 2010.
 - o Replace the 1.25 million gallon Granite Tank with a new 5 million gallon tank by 2008.
 - o Expand the Hand Tank with an additional 10 million gallon tank by 2010.
- Maintain water conservation at 80% of the 2000 usage.
 - o Finalize the educational potential of the Sego Lily Garden by finishing the phased redesign.
 - o Educate youth in the schools with our water cycle program.

Provide high quality water at the right pressure to meet the needs of customers.

- Comply with the requirements of the Safe Water Drinking Act.
- Provide adequate flow for fire suppression at levels recommended by the Fire Department.
 - o Increase the flow near 6 schools currently below the recommended levels.
- Deliver water at a pressure between 45 psi and 75 psi.

Operate the city water system in an efficient manner.

- Minimize water main breaks through system improvements.
- Prepare for emergency and provide security against outside threats.
 - o Implement security improvements, i.e. - wireless mesh node system, improved facility lighting, etc.
- Protect the safety and well-being of employees.

Revenue Policy

- Meet all current and long-term costs of the water enterprise fund.
- Allocate costs equitably among customers and provide generational fairness.
- Support other water policies such as conservation.

Five-year Accomplishments

Water Supply

- Finalized auxiliary power sources for water facilities.
- Participated in the development of the Point of the Mountain Treatment Plant and Aqueduct.
- Participated in the development of the Golf Course Well.
- Contracted the design and building of auxiliary power supply to Metro Booster and Copperview and Cemetery Wells.
- Acquired an annual average of 2,700 acre feet of water from the Ontario Drain Tunnel.
- Completed the Lone Hollow, Paradise Valley, Dimple Dell, and Brandon Canyon wells.
- Completed the Granite Divide and the Bell Canyon Aqueduct.
- Implemented a pressurized irrigation water system at Crescent and Lone Peak Parks.
- Developed 880 acre feet of water available in Bell Canyon.

Water Conservation

- Implemented a water conservation and water-efficient landscape ordinance. These ordinances were the first in the state and resulted in an award from the Governor.
- Modified the Sego Lily Gardens to better demonstrate efficient landscaping techniques.

Water Quality

- Implemented inline monitoring throughout the system.
- Designed and implemented an adequate fluoridation system to meet county ordinance.
- Implemented watershed practices in the Bell Canyon drainage area.

Administrative and System Efficiencies

- Developed an emergency water contingency plan.
- Mapped and surveyed the city's water system.
- Installed a new SCADA (Supervisory Control and Data Acquisition) system.

Performance Measures & Analysis

Water

Measure (Calendar Year)	2004	2005	2006	2007*	2008**
WATER SUPPLY INDICATORS					
Water Source Availability (in acre ft)	34,135	37,135	38,015	38,015	38,015
Metro Water (Deer Creek)	7,940	7,940	7,940	7,940	7,940
Metro Water (Little Cottonwood)	7,880	7,880	7,880	7,880	7,880
Metro Water (Ontario Drain Tunnel)	0	3,000	3,000	3,000	3,000
Jordan Valley Water	315	315	315	315	315
Bell Canyon	0	0	880	880	880
Municipal Wells***	18,000	18,000	18,000	18,000	18,000
Water Source Supply (in acre feet)	27,110	25,445	27,078	28,700	28,700
Metro Water (Deer Creek)	7,666	6,485	4,905	7,940	7,940
Metro Water (Little Cottonwood)	8,270	7,043	7,729	7,880	7,880
Metro Water (Ontario Drain Tunnel)	N/A	3,253	3,506	3,000	3,000
Jordan Valley Water	579	93	316	N/A	N/A
Bell Canyon	N/A	N/A	880	880	880
Municipal Wells***	10,596	8,571	9,743	9,000	9,000
Peak Production					
Amount (million gallons)	58	66	66	62	62
Date	5/9/2004	7/15/2005	7/24/2006	N/A	N/A
Capacity	84	87	87	87	87
Water Storage Capacity (million gals.)	32.4	32.4	32.4	32.4	32.4
Water Conservation					
Annual Consumption (in acre feet)	24,550	22,952	24,956	26,000	26,000
Percent of Supply that is Consumed	91%	90%	92%	91%	91%
Population Served	98,525	98,686	99,587	99,748	99,909
Per Capita Consumption (in gallons)	81,198	75,789	81,656	84,935	84,798
WATER QUALITY INDICATORS					
Customers reporting drinking water appearance, taste, or odor problems (complaints per thousand)					
	0.246	0.0004	0.0005	N/A	N/A
Customers reporting pressure problems (complaints per thousand)					
	0.17	0.0008	0.0016	N/A	N/A
Customers reporting turbidity problems (complaints per thousand)					
	0.244	N/A	N/A	N/A	N/A
Waterborne disease outbreaks or sicknesses where the water system was suspected					
	0	0	0	N/A	N/A
OPERATING EFFICIENCY INDICATORS					
Water Main Breaks	63	78	62	N/A	N/A
Employee Safety					
Lost Time Injuries	1	0	0	N/A	N/A
Recordable Injuries	3	2	3	N/A	N/A
Employee Caused Traffic Incidents	7	6	6	N/A	N/A
Services satisfaction (from the 12/2006 citizen's survey) (1-5 scale, 5=very satisfied)					
Utility billing system	3.77	3.76	3.91	N/A	N/A
Culinary (drinking) water services	3.98	3.94	4.07	N/A	N/A

* Estimated based on actual data through April 2007.

** Targets for performance indicators and projections for workload indicators.

*** This amount may be reduced by the State Engineer by up to 5,600 acre feet.

Significant Budget Issues

Water

- 1 Interest Income** - Interest rates remain healthy and the fund balance is high due to projects waiting to be completed.
- 2 Vehicle Allowance** - An allowance for the Support Services Manager was added.
- 3 Equipment** - This amount will be used to purchase various computers, a tapping machine, and a boring machine.
- 4 Principal & Interest** - At the request of the Finance Department, our payment for the Ontario Drain Tunnel water was re-classified from a capital cost to a bond payment, therefore the accounting of bond principal and interest has been updated.
- 5 Staffing** - The Education Specialist - PIO position was reclassified as a Conservation/Storm Water Program Coordinator and funding from Water Operations decreased from .75 to .50; the Maintenance Worker position was reclassified as Maintenance Worker I; 0.25 FTE of the new Storm Water Inspector position will be funded in the Water Expansion & Replacement fund; the Receptionist position was reclassified as a Secretary position.
- 6 Water Rate Increase** - This is the seventh year in a ten-year schedule of 6.5% annual increases.
- 7 Fluoride Fee** - This is decreased because the capital costs have now been recovered.
- 8 Water Charges** - Some fees have not been increased for many years and are in need of small annual increases to cover costs. In addition, a new tamper fee has been implemented.
- 9 System Growth** - Increasing the number of connections to the system drives these expansion revenues up.
- 10 Fleet** - We are replacing eight vehicles and expanding our fleet to include a second mapping truck and an asphalt roller.
- 11 Capital Outlays** - Far fewer projects are anticipated this year vs. last year.
- 12 Equipment** - This increase is for sophisticated water leak detection equipment.
- 13 Water Review Fees** - These fees were adjusted for consistency between the Water and Storm Water funds.

Budget Information

Fund 510 - Water Operations

Department 65	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
318111 Utility Retail Sales	\$14,281,032	\$14,143,714	\$ 17,160,764	\$ 17,329,588	\$18,793,977
318121 Wholesale Sales	59	6,870	20,706	-	-
31813 Irrigation Rental	25,481	27,953	26,688	24,832	24,832
318211 Charges for Services	365,588	158,892	201,069	135,000	135,000
3361 Interest Income	146,844	307,347	634,340	330,000	400,000
336210 Cell Tower Lease	188,994	210,132	172,050	203,436	213,608
33713 Current Year Contributions	-	280,241	-	-	-
3392 Sale of Fixed Assets	114,350	443,900	23,829	-	-
3399 Other Income	61,455	25,888	28,849	-	-
Total Financing Sources	\$15,183,803	\$15,604,937	\$ 18,268,295	\$ 18,022,856	\$19,567,417
Financing Uses:					
411111 Regular Pay	\$ 1,148,313	\$ 991,043	\$ 1,062,159	\$ 1,128,464	\$ 1,199,140
411121 Seasonal Pay	25,939	22,469	17,556	24,152	24,877
411131 Overtime/Gap	28,887	16,670	22,314	26,000	26,000
411135 On Call Pay	6,029	3,934	4,104	10,305	10,305
411211 Variable Benefits	245,308	213,430	235,925	251,269	266,410
411213 Fixed Benefits	206,402	177,926	176,429	192,088	190,574
411214 Retiree Health Benefit	3,372	8,736	2,195	6,018	7,218
41131 Vehicle Allowance	13,603	14,407	14,424	15,612	20,605
41132 Mileage Reimbursement	335	436	317	400	400
41135 Phone Allowance	-	707	964	960	960
4121 Books, Sub., & Memberships	11,426	8,524	10,191	15,700	15,700
41231 Travel	12,579	13,721	13,739	20,000	20,000
41232 Meetings	3,234	3,288	3,221	8,730	8,730
41235 Training	13,119	11,170	17,447	17,259	17,259
412400 Office Supplies	3,672	5,178	10,028	11,925	11,925

Budget Information (cont.)
Fund 510 - Water Operations

Department 65	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
412420 Postage	49,112	46,140	49,870	52,600	52,600
412440 Computer Supplies	-	174	-	1,318	1,318
412450 Uniforms	10,829	9,927	10,014	15,520	15,520
412455 Safety Supplies	5,222	4,355	7,466	6,500	6,500
412475 Special Departmental Supplies	7,271	7,798	13,237	17,000	17,000
412490 Miscellaneous Supplies	7,415	5,559	10,361	15,200	15,200
412521 Building O & M	10,158	12,502	17,996	25,000	25,000
412524 Heat	5,296	6,330	7,384	5,750	5,750
421526 Water	5,766	5,259	5,531	6,500	6,500
412527 Storm Water	4,465	4,787	5,547	10,380	10,380
412531 Grounds O & M	-	23,678	19,410	30,000	30,000
412611 Telephone	23,476	24,102	21,754	37,822	38,622
41263 Telemetering	33,645	5,750	6,032	15,000	25,000
41280 Meter Maintenance & Repair	7,443	24,498	10,443	30,000	30,000
412822 Well Maintenance	21,268	39,023	57,915	35,400	35,400
412824 Line Maintenance & Repair	67,548	118,118	118,841	186,480	200,000
412825 Irrigation Assessments	115,874	112,604	54,318	76,025	76,025
412826 Union Jordan Irrigtn Sys Maint	16,037	18,454	13,359	17,000	17,000
412827 Fluoride Maintenance Supplies	7,854	22,350	26,008	70,700	70,700
413130 Software Maintenance	19,514	30,195	18,707	39,661	39,661
41341 Audit Services	14,200	13,966	14,177	14,626	14,626
413723 UCAN Charges	11,340	12,420	12,420	12,150	12,150
413730 Sample Testing	24,885	28,523	28,528	70,000	70,000
41376 Conservation Projects	45,505	15,480	19,996	30,000	30,000
41377 Blue Stakes	8,598	5,576	6,575	9,000	9,000
41378 Intergovernmental Relations	180,000	-	-	-	-
413782 Grant Acquisition	-	180,000	180,000	180,000	180,000
41379 Professional Services	79,183	116,463	77,217	150,000	150,000
41384 Contract Services	51,938	-	3,815	30,000	30,000
41385 Consumer Confidence Reports	5,487	4,547	9,559	20,000	20,000
41401 Administrative Charges	540,381	647,400	786,910	787,895	782,867
414111 IS Charges	97,554	77,918	119,021	96,275	109,345
4160 Risk Management Charges	293,282	264,988	206,073	229,972	163,503
41463 Fleet Repair Fund	7,216	6,855	-	6,855	6,855
41471 Fleet O & M	104,941	144,001	131,468	153,045	184,126
41472 Fleet Purchases	(8,845)	-	-	-	-
41511 Power & Lights	832,565	1,210,195	1,079,981	1,189,381	1,189,381
415120 Water Purchases	3,008,041	2,087,121	2,943,607	3,595,966	3,595,966
41562 Fuel	-	-	-	35,000	35,000
41591 Bad Debt Expense	247,651	7,762	8,097	8,538	8,940
4174 Equipment	-	-	-	-	27,200
4382 Interest	378,490	381,791	370,028	990,190	968,930
4384 Paying Agent Fees	2,650	2,250	2,000	7,500	7,500
4387 Amortization of Bond Interest	-	76,540	76,540	73,855	73,855
Total Financing Uses	\$ 8,065,473	\$ 7,297,038	\$ 8,141,218	\$ 10,112,986	\$10,207,523
Excess (Deficiency) of Financing Sources over Financing Uses	\$ 7,118,330	\$ 8,307,899	\$ 10,127,077	\$ 7,909,870	\$ 9,359,894

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Budget Information (cont.)
Fund 510 - Water Operations

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Appointed - Category 1:					
Director	\$ 3,224.00	\$ 4,836.00	1.00	1.00	1.00
Appointed - Category 2:					
Operations Manager	\$ 2,358.40	\$ 3,537.60	1.00	1.00	1.00
Regular:					
Support Services Manager	\$ 2,045.60	\$ 3,068.40	0.00	1.00	1.00
Management Analyst II	\$ 1,670.40	\$ 2,505.60	1.00	0.00	0.00
Assistant Operations Manager	\$ 1,670.40	\$ 2,505.60	1.00	1.00	1.00
GIS/Blue Stakes Coordinator	\$ 1,556.80	\$ 2,335.20	1.00	1.00	1.00
Fiscal Analyst	\$ 1,449.60	\$ 2,174.40	0.40	0.40	0.40
Water Distribution Supervisor	\$ 1,449.60	\$ 2,174.40	1.00	1.00	1.00
Education Specialist - PIO	\$ 1,390.40	\$ 2,085.60	0.75	0.75	0.00
Conserv/Storm Water Prog. Coordinator	\$ 1,390.40	\$ 2,085.60	0.00	0.00	0.50
Meter Tech. Supervisor	\$ 1,319.20	\$ 1,978.80	1.00	1.00	1.00
Cross Connection Specialist	\$ 1,260.80	\$ 1,891.20	1.00	1.00	1.00
Compliance Officer	\$ 1,260.80	\$ 1,891.20	1.00	1.00	1.00
Water Operator	\$ 1,260.80	\$ 1,891.20	5.00	5.00	5.00
Executive Secretary	\$ 1,145.60	\$ 1,718.40	1.00	1.00	1.00
Water Construction Maint. Worker I	\$ 992.80	\$ 1,489.20	0.00	0.00	3.00
Water Construction Maint. Worker	\$ 992.80	\$ 1,489.20	3.00	3.00	0.00
Blue Stakes Technician	\$ 992.80	\$ 1,489.20	1.00	1.00	1.00
Meter Reader	\$ 925.60	\$ 1,388.40	3.00	3.00	3.00
Secretary	\$ 925.60	\$ 1,388.40	1.00	1.00	2.00
Receptionist	\$ 805.60	\$ 1,208.40	1.00	1.00	0.00
Part-time:					
Receptionist	\$ 10.07	\$ 15.11	0.50	0.50	0.50
Seasonal:					
Graduate Intern	\$ 10.26	\$ 14.00	1.22	1.22	1.22
Undergraduate Intern	\$ 9.55	\$ 13.02			
Total FTEs			26.87	26.87	26.62

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved
3181 Water Rates					
Sandy City/Granite or Bell Canyon Water Stock					
Base Rate (monthly charge)					
3/4" meter	\$15.33	\$16.33	\$17.39	\$18.52	\$19.72
1" meter	\$21.46	\$22.85	\$24.34	\$25.92	\$27.61
1 1/2" meter	\$27.59	\$29.38	\$31.29	\$33.33	\$35.49
2" meter	\$44.46	\$47.35	\$50.43	\$53.71	\$57.20
3" meter	\$168.63	\$179.59	\$191.26	\$203.70	\$216.94
4" meter	\$214.62	\$228.57	\$243.43	\$259.25	\$276.10
6" meter	\$321.93	\$342.86	\$365.14	\$388.88	\$414.15
8" meter	\$444.57	\$473.47	\$504.24	\$537.02	\$571.92
Overage (above 8,000 gal.)					
Off Season (Oct-April) / 1,000 gal.	\$0.93	\$0.99	\$1.05	\$1.12	\$1.20
Peak Season (May-Sept) / 1,000 gal.	\$1.68	\$1.79	\$1.91	\$2.03	\$2.16

Budget Information (cont.)

Fund 510 - Water Operations

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved
Sandy / Union Jordan Residents Assistance Program and Military Leave Rate					
Base Rate - For those meeting eligibility requirements, base rates are 50% per geographic location for assistance and no base rate charge for military leave.					
Overage (usage above 8,000 gallons) - Overage rates are 100% per geographic location for assistance and 50% for military leave.					
Union Jordan - Residential/Commercial					
Base Rate (monthly charge)					
3/4" meter	\$20.66	\$22.00	\$23.43	\$24.96	\$26.58
1" meter	\$28.92	\$30.80	\$32.80	\$34.93	\$37.20
1 1/2" meter	\$37.19	\$39.61	\$42.18	\$44.92	\$47.84
2" meter	\$59.91	\$63.80	\$67.95	\$72.37	\$77.07
3" meter	\$227.26	\$242.03	\$257.76	\$274.52	\$292.36
4" meter	\$289.24	\$308.04	\$328.06	\$349.39	\$372.10
6" meter	\$433.86	\$462.06	\$492.09	\$524.08	\$558.15
8" meter	\$599.14	\$638.08	\$679.56	\$723.73	\$770.77
Overage (above 8,000 gal.)					
Off Season (Oct-April) / 1,000 gal.	\$0.93	\$0.99	\$1.05	\$1.12	\$1.20
Peak Season (May-Sept) / 1,000 gal.	\$1.68	\$1.79	\$1.91	\$2.03	\$2.16
Salt Lake County - Residential/Commercial					
Base Rate (monthly charge)					
3/4" meter	\$21.27	\$22.65	\$24.12	\$25.69	\$27.36
1" meter	\$29.78	\$31.72	\$33.78	\$35.97	\$38.31
1 1/2" meter	\$38.29	\$40.78	\$43.43	\$46.25	\$49.26
2" meter	\$61.68	\$65.69	\$69.96	\$74.51	\$79.35
3" meter	\$233.97	\$249.18	\$265.37	\$282.62	\$300.99
4" meter	\$297.78	\$317.14	\$337.75	\$359.70	\$383.08
6" meter	\$446.67	\$475.70	\$506.62	\$539.55	\$574.63
8" meter	\$616.83	\$656.92	\$699.62	\$745.10	\$793.53
Overage (above 8,000 gal.)					
Off Season (Oct-April) / 1,000 gal.	\$1.01	\$1.08	\$1.15	\$1.22	\$1.30
Peak Season (May-Sept) / 1,000 gal.	\$1.85	\$1.97	\$2.10	\$2.23	\$2.38
Schools/Parks					
Base Rate - per geographic location (above)					
Overage (usage above 8,000 gallons)					
Off Season (Oct-April) / 1,000 gal.	\$0.93	\$0.99	\$1.05	\$1.12	\$1.20
Peak Season (May-Sept) / 1,000 gal.	\$1.87	\$1.99	\$2.12	\$2.26	\$2.41
31811 Fluoride Fee (per month)	N/A	\$1.35	\$1.35	\$1.35	\$0.80
3182 Other Water Charges					
Hydrant Use Fees / request					
Admin Charges / month or partial	\$50	\$50	\$50	\$50	\$50
Equipment Fee / month or partial	\$30	\$30	\$30	\$30	\$30
Refundable Equipment Deposit	\$700	\$750	\$750	\$800	\$800
Hydrant Meter Repair Fees					
Hour minimum	\$30	\$30	\$30	\$30	\$33
Each Additional hour	\$30	\$30	\$30	\$30	\$33
Parts	Cost + 10%	Cost + 10%	Cost + 10%	Cost + 10%	Cost + 10%
Water Use / 1,000 gallons	\$1.87	\$1.99	\$2.12	\$2.26	\$2.41

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Budget Information (cont.)

Fund 510 - Water Operations

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved	
Fees on Delinquent Accounts						
Annual Interest on Outstanding Bal.	18%	18%	18%	18%	18%	
Late Fee	\$10	\$10	\$10	\$10	\$11	8
Collection Fee	\$25	\$25	\$25	\$25	\$28	8
After Hours Service Restoration Fee (after 4:30 P.M.)	\$10	\$10	\$10	\$10	\$35	8
Construction Water	\$25	\$25	\$25	\$25	\$28	8
Blue Stake Call Back	N/A	\$50	\$50	\$50	\$50	
Meter Rereads	\$20	\$20	\$20	\$20	\$22	8
Meter Shut Off - Customer Request	\$45	\$45	\$45	\$45	\$50	8
Meter Turn-on/off for Inspection	N/A	\$45	\$45	\$45	\$50	8
Meter Test	\$60	\$60	\$60	\$60	\$66	8
Meter or other equipment tamper fee	N/A	N/A	N/A	N/A	\$50 + parts	8
Water Meter Reinspection Fee (after 2nd inspection)	\$32	\$32	\$32	\$32	\$35	8
31813 Water Irrigation Fees						
Irrigation Fees - Union Jordan / share	\$351	\$391	\$391	Prior Yr. Maint. Costs / # of Shares Used Actual	Prior Yr. Maint. Costs / # of Shares Used Actual	
Irrigation Fees - All Other Systems	Actual assessments + 10%	Actual assessments + 10%	Actual assessments + 10%	Actual assessments + 10%	Actual assessments + 10%	



Crews Repairing Waterlines

Budget Information

Fund 511 - Water Expansion & Replacement

Department 65	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
313106 Federal Grant	\$ 1,172,856	\$ -	\$ -	\$ -	\$ -
313118 Homeland Security Grant	-	22,112	57,750	-	-
313151 Federal Water Grant	-	-	249,171	1,486,800	-
3351 Bond Proceeds	9,965,000	-	-	-	-
33711 Connection Charges	354,529	380,602	864,096	356,000	533,700 9
33712 Meter Sets	36,636	45,637	81,283	57,300	85,950 9
33714 Water Review Fee	-	-	5,768	5,000	6,000
33715 Waterline Reimbursement Fee	-	-	45,203	25,000	20,000
3393 Gain on Sale of Assets	-	-	-	47,350	38,000
3399 Other Income	90,101	-	-	-	-
3424 Transfer from Reserves	1,196,290	-	-	-	-
Total Financing Sources	\$12,815,412	\$ 448,351	\$ 1,303,271	\$ 1,977,450	\$ 683,650
Financing Uses:					
431111 Regular Pay	434,690	550,086	585,932	596,369	648,108
431131 Overtime/Gap	13,541	21,892	29,704	22,500	22,500
431135 On Call Pay	1,457	3,374	3,234	4,245	4,245
431211 Variable Benefits	89,244	119,146	130,302	133,091	144,221
431213 Fixed Benefits	68,665	101,603	103,146	117,711	123,344
43131 Vehicle Allowance	4,607	4,590	4,590	4,992	4,992
43132 Mileage Reimbursement	-	11	-	-	-
43135 Phone Allowance	-	338	482	480	480
432450 Uniforms	6,519	2,130	1,936	4,100	4,100
43472 Fleet Purchases	90,425	73,358	38,227	375,000	444,500 10
434729 Fleet Purchases Contingency	-	-	-	640,712	220,535 10
4370 Capital Outlays	8,232,322	6,004,779	11,589,334	20,289,483	6,210,322 11
4374 Capital Equipment	34,964	22,073	6,231	17,169	75,000 12
43741 GIS Equipment / Software	5,415	-	13,315	10,210	-
4381 Principal	6,800,000	-	735,000	810,399	834,220 4
43850 Bond Issuance Costs	173,343	-	-	-	-
Total Financing Uses	\$15,955,192	\$ 6,903,380	\$ 13,241,433	\$ 23,026,461	\$ 8,736,567
Excess (Deficiency) of Financing Sources over Financing Uses	\$ (3,139,780)	\$ (6,455,029)	\$ (11,938,162)	\$ (21,049,011)	\$ (8,052,917)

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Appointed - Category 2:					
Engineering Manager*	\$ 2,358.40	\$ 3,537.60	1.00	1.00	1.00
Regular:					
Staff Engineer	\$ 1,670.40	\$ 2,505.60	1.50	1.50	1.50
Water Construction Supervisor	\$ 1,449.60	\$ 2,174.40	1.00	1.00	1.00
Public Utilities Inspector	\$ 1,260.80	\$ 1,891.20	1.00	1.00	1.25 5
GIS Technician	\$ 1,145.60	\$ 1,718.40	1.00	1.00	1.00
Water Construction Crew Leader	\$ 1,145.60	\$ 1,718.40	3.00	3.00	3.00
Water Construction Maint. Worker I	\$ 992.80	\$ 1,489.20	0.00	0.00	5.00 5
Water Construction Maint. Worker	\$ 992.80	\$ 1,489.20	5.00	5.00	0.00 5
Secretary Public Utilities	\$ 925.60	\$ 1,388.40	1.00	1.00	1.00
Total FTEs			14.50	14.50	14.75

* Current Incumbent has Regular Employee status. Upon attrition, new hire will have Appointed status.

Budget Information (cont.)
Fund 511 - Water Expansion & Replacement

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved
33711 Water Connection Fees					
3/4" meter	\$1,186	\$1,186	\$1,529	\$1,529	\$1,529
1" meter	\$1,660	\$1,660	\$2,141	\$2,141	\$2,141
1 1/2" meter	\$2,135	\$2,135	\$2,752	\$2,752	\$2,752
2" meter	\$3,439	\$3,439	\$4,434	\$4,434	\$4,434
3" meter	\$13,046	\$13,046	\$16,819	\$16,819	\$16,819
4" meter	\$16,604	\$16,604	\$21,406	\$21,406	\$21,406
6" meter	\$24,906	\$24,906	\$32,109	\$32,109	\$32,109
8" meter	\$34,394	\$34,394	\$44,341	\$44,341	\$44,341
High Bench Pressure Zone - Eagle Ridge Subdivision					
1" meter (Only)		Per water letter agreement			
33712 Meter Set Fees					
3/4"	\$160	\$191	\$191	\$191	\$191
1"	\$190	\$221	\$221	\$221	\$221
33714 Development Review Fees					
Subdivision	\$160	\$160	\$160	\$160	\$160
Single Lot	\$38	\$38	\$38	\$38	\$50
Commercial/Industrial	\$85	\$85	\$85	\$85	\$160
33715 Waterline Reimbursement Fee					
City Projects		Per water department			
Glacio Park		40% of regular connection fee			
		Per agreement			

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Capital Budget	2007 Budgeted	2008 Approved	2009 Planned	2010 Planned	2011 Planned
EXPANSION PROJECTS					
51001 - Water Meters (New Constructions) - This is for the installation of new meters in new developments.	\$ 40,050	\$ -	\$ -	\$ -	\$ -
51003 - Pipe Overage - This funding is for reimbursement to developers for facilities installed as required by the master plan.	\$ 52,508	\$ -	\$ -	\$ -	\$ -
51008 - Glacial Park Agreement - This is to reimburse the developers for the A-1 water system as required by an agreement between the city and the developers.	\$ 36,000	\$ -	\$ -	\$ -	\$ -
51022 - Xeriscape Project - Zone 5 Tank - This is for the Sego Lilly Gardens xeriscape demonstration project.	\$ 59,502	\$ -	\$ -	\$ -	\$ -
51042 - Purchase of Water Stock - This provides for the purchase of water shares that become available in order to expand the city's water rights to meet future demand.	\$ 482,644	\$ -	\$ 168,000	\$ 172,000	\$ -
51044 - Southeast Quadrant Wells - This is to drill and equip three wells in the southeast quadrant of the city.	\$ 20,181	\$ -	\$ -	\$ -	\$ -
51049 - Fluoride Capital Improvements - This project funds the equipment needed to fluoridate the water supply. The decision to fluoridate was made by the public in the 2001 general election. Equipment will be needed at treatment facilities as well as each well site.	\$ 73,448	\$ -	\$ -	\$ -	\$ -

Budget Information (cont.)**Fund 511 - Water Expansion & Replacement**

Capital Budget	2007 Budgeted	2008 Approved	2009 Planned	2010 Planned	2011 Planned
51055 - Granite Tank Replacement - This provides funding to replace the existing 1.5 million gallon Granite Tank with a 10.0 million gallon tank.	\$ 5,585,679	\$ -	\$ -	\$ -	\$ -
51056 - Grayson Court Improvements - This project is to install 8" lines in 11400 South and 11600 South to improve pressure problems below 1300 East.	\$ 115,000	\$ -	\$ -	\$ -	\$ -
51059 - Water Rights Evaluation - This will provide funding to study Sandy City water rights.	\$ 16,436	\$ -	\$ -	\$ -	\$ -
51063 - Metro Capital Assessment - This amount is Sandy City's portion of the cost of a new water treatment plant at the Point of the Mountain being built by the Metropolitan Water District of Salt Lake and Sandy.	\$ 4,210,322	\$ 4,210,322	\$ 4,210,322	\$ 4,210,322	\$ 4,210,322
51067 - Auxiliary Power - Phases I & II - The city's "Emergency Water Supply Contingency Plan" concludes that water could not be supplied from storage during an extended power outage for more than 48 to 72 hours. This project supplies auxiliary power to run wells and booster stations beyond this time frame. The full cost of the project would be about \$1.1 million. The FY 2007 funding supplies generators for the Pepperwood Well, the Metro Booster Station, and two 600 Kw portable generators.	\$ 181,561	\$ -	\$ -	\$ -	\$ -
51068 - Security Improvements - This project pays for fencing, lighting, and alarm systems at wells and tanks.	\$ 192,824	\$ -	\$ -	\$ -	\$ -
51069 - State Street 94th to 106th S - This project replaces an existing water line in State St. with a new & larger line.	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
51070 - Zone 5 Pipeline from POMA - This project adds a line to bring water from the Point of the Mountain Aqueduct (POMA) to Zone 5 Tank.	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
51071 - Brookwood Elementary Line Size Upgrade - This project involves installation of a new 10-inch line along Snow Mountain Drive and a new 8-inch line along Snowbird Drive both of which replace existing 6-inch lines that have a history of frequent breaks. The added size will provide required flows for fire suppression.	\$ 320,000	\$ -	\$ -	\$ -	\$ -
51073 - Abandon Hillshire Well - This funding is for the filling and capping of a well that was never equipped after it was tested.	\$ 30,000	\$ -	\$ -	\$ -	\$ -
51077 - In-line Water Contaminate Monitoring - This is money granted to the city from a State Homeland Security Grant, earmarked specifically for electronic monitoring of water quality.	\$ 50,516	\$ -	\$ -	\$ -	\$ -
51079 - Bell Canyon System Improvements - This is a combined project between Bell Canyon Irrigation Company and Sandy City to enclose the Bell Canyon ditch and pressurize the system. This amount includes a \$300,000 grant from the Bureau of Reclamation.	\$ 806,503	\$ -	\$ -	\$ -	\$ -

Budget Information (cont.)**Fund 511 - Water Expansion & Replacement**

Capital Budget	2007 Budgeted	2008 Approved	2009 Planned	2010 Planned	2011 Planned
51081 - Hand Tank Addition - This project expands the Hand Tank by constructing an additional 10 million gallon tank. The total cost of this project is \$4.7 million.	\$ -	\$ -	\$ 2,321,000	\$ -	\$ -
51082 - Replacement of PRV station at 11000 South 350 East - This is a master plan project that will provide better regulation of zonal water pressure.	\$ -	\$ -	\$ 32,000	\$ -	\$ -
51083 - Raw Water Pipeline from Deer Hollow Well - This project will carry raw water from the Deer Hollow Well to Crowton Spring. The line will discharge into the canal that currently carries water from Crowton Spring to the Southeast Regional Treatment Plant.	\$ -	\$ -	\$ 250,000	\$ -	\$ -
51086 - Aquifer Storage and Recovery - This is a joint pilot project between Metropolitan Water District of Salt Lake and Sandy to store water in the aquifer on district property.	\$ 232,500	\$ -	\$ -	\$ -	\$ -
51087 - Improvements to Little Cottonwood Well Building - This is to improve the current conditions of the building and surrounding landscape.	\$ 207,000	\$ -	\$ -	\$ -	\$ -
51088 - Zone 5 Tank Vault Drain Line - This project ties the tank's drain line into the city's storm drain system.	\$ 30,000	\$ -	\$ -	\$ -	\$ -
REPLACEMENT PROJECTS					
51801 - Hydrant Replacement - This provides for the regular replacement of hydrants.	\$ 52,664	\$ -	\$ 2,321,000	\$ -	\$ -
51802 - Replace/Lower Service Line - This provides for the regular replacement or for the lowering of existing water lines.	\$ 38,162	\$ -	\$ -	\$ -	\$ -
51810 - Replace Meters - This provides for the regular replacement of water meters.	\$ 20,000	\$ -	\$ -	\$ -	\$ -
51811 - Replace Mainlines - This is for the replacement of mainlines identified by our master plan that have become old and susceptible to breakage.	\$ 2,051,311	\$ 1,000,000	\$ 1,397,000	\$ 1,397,000	\$ 1,397,000
51813 - Replace/Raise Valves - This funds a program to regularly replace valves.	\$ 88,627	\$ -	\$ -	\$ -	\$ -
51821 - Replace Well Equipment - This funding provides for the replacement of well equipment.	\$ 364,250	\$ -	\$ -	\$ -	\$ -
51822 - Replace/Repair Water Tanks - This provides for a fund to be used to replace or repair the city's storage tanks.	\$ 324,429	\$ -	\$ -	\$ -	\$ -
59001 - Public Utilities Operations Building - This project would consolidate all facilities into a new building. The current funding would pay for some master planning of the project. The total cost of this project would be about \$4 million with a portion of the funds provided by the Storm Water fund.	\$ 2,107,366	\$ 1,000,000	\$ -	\$ -	\$ -
Total Capital Projects	\$20,289,483	\$ 6,210,322	\$ 10,699,322	\$ 5,779,322	\$ 5,607,322

Ensure adequate & safe drainage of storm water.

- Improve trunk lines and outfalls along major corridors.
 - o Finish engineering and begin installation of the 8000 South storm drain outfall.
 - o Design and begin installation of the 10600 South storm drain outfall.
 - o Install a new storm drain line at 11400 South and State Street.

Promote environmentally friendly storm drain habits and practices.

- Comply with the requirements of National Pollutant Discharge Elimination System (NPDES).
 - o Require and install "snout" type pollutant catch basins where necessary.
 - o Provide education and awareness campaigns in schools and in the community.

Operate the City Storm Drain System in an efficient manner.

- Minimize instances of flooding through system improvements and preventative maintenance.
 - o Maintain irrigation ditches clean and operational.
 - o Increase preventative maintenance by purchasing a second camel truck and funding two additional employees.
- Protect the safety and well being of employees.

Revenue Policy

- Meet all current and long-term costs of the storm water enterprise fund.
- Allocate costs equitably among customers.

Five-year Accomplishments

- Designed and installed the Gravel Pit Detention Basin.
- Installed a new storm drain line at 11400 South and State St.
- Completed phases of 8000 South storm drain project.
- Completed various neighborhood storm drain projects.
- Completed the 8600 South storm drain project.
- Completed the 1300 East storm drain project.
- Completed the Cedar Terrace storm drain line.

Performance Measures & Analysis

Measure (Calendar Year)	2004	2005	2006
Pipe Maintained (linear feet)	417,436	418,645	419,625
Reinforced Concrete Pipe Installed			
8600 South Outfall (linear feet)	1,209	980	1,911
Irrigation Ditches and Canals			
Maintained (miles)	77	77	77

Significant Budget Issues

- 1 Staffing** - The Education Specialist - PIO position was reclassified as a Conservation/Storm Water Program Coordinator and funding from Storm Water increased from .25 FTE to .50 FTE; the Maintenance Worker position was reclassified as Maintenance Worker I; an additional Storm Water Inspector position was added; a Maintenance Worker position was reclassified as a Crew Leader position in order to create two crews-one to oversee the two vector truck crews and one to oversee construction.
- 2 Risk Management Charges** - Our premiums have gone down due to 5 years of reduced claims.
- 3 Interest Income** - Interest rates remain healthy and the fund balance is high due to projects waiting to be completed.
- 4 Capital Projects** - Fewer projects are anticipated this year vs. last year.
- 5 Storm Water Review Fees** - These fees were added for consistency between the Water and Storm Water funds.

Budget Information

Fund 280 - Storm Water Operations

Department 660	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
318111 Retail Sales	\$ 1,104,446	\$ 1,082,810	\$ 1,117,215	\$ 1,140,505	\$ 1,194,105
318211 Charges for Services	-	188,225	11,830	8,000	8,000
3399 Other Income	1,304	17,766	(1,359)	-	-
Total Financing Sources	\$ 1,105,750	\$ 1,288,801	\$ 1,127,686	\$ 1,148,505	\$ 1,202,105
Financing Uses:					
411111 Regular Pay	\$ 284,163	\$ 319,538	\$ 344,399	\$ 410,244	\$ 455,347 1
411121 Seasonal Pay	6,812	16,293	19,354	17,104	17,617
411131 Overtime/Gap	16,936	22,561	14,683	16,000	16,000
411135 On Call Pay	3,450	3,561	3,564	7,260	7,260
411211 Variable Benefits	63,573	73,846	78,559	94,735	104,486 1
411213 Fixed Benefits	50,980	62,453	54,717	80,339	71,089 1
411214 Retiree Health Benefit	590	267	851	805	240
41131 Vehicle Allowance	1,077	-	-	-	-
41132 Mileage Reimbursement	-	135	75	-	-
4121 Books, Subs., & Memberships	28	-	408	500	500
41231 Travel	-	116	515	2,500	2,500
41232 Meetings	448	366	330	1,000	1,000
41235 Training	335	572	182	2,500	2,500
412400 Office Supplies	936	1,332	3,566	3,000	3,000
412420 Postage	18,764	23,686	20,194	22,600	22,600
412440 Computer Supplies	-	-	-	922	922
412450 Uniforms	3,880	3,998	3,449	3,880	3,880
412455 Safety Supplies	1,277	1,000	1,592	1,500	1,500
412475 Special Departmental Supplies	727	1,353	2,284	3,000	3,000
412490 Miscellaneous Supplies	114	23	726	1,500	1,500
412521 Building O & M	1,218	3,613	2,764	2,500	2,500
412524 Heat	-	-	-	350	350
41261 Telephone	3,843	3,221	3,756	7,582	4,180
412841 Ditch Maintenance	38,997	48,372	82,966	75,000	75,000
412842 Storm Pond Maintenance	-	2,100	-	15,000	15,000
412843 Storm Water Education	-	1,749	10,413	15,000	15,000
413130 Software Maintenance	-	-	-	5,000	-
413723 UCAN Charges	4,284	4,590	4,590	4,590	4,590
41379 Professional Services	-	-	-	15,000	15,000
41384 Contract Services	94,476	99,535	110,563	116,965	122,813
41401 Administrative Charges	42,227	44,338	46,555	48,883	48,883
41411 IS Charges	6,496	3,047	14,444	5,422	5,856
4146 Risk Management Charges	161,745	145,015	121,849	43,604	31,987 2
41463 Fleet Repair Fund	3,564	3,386	-	3,386	3,386
41471 Fleet O & M	51,857	44,789	55,159	74,503	81,397
41591 Bad Debt Expense	80,808	178,286	812	855	855
41593 Storm Water Permits & Fees	-	10,000	2,000	10,500	10,500
4174 Equipment	-	-	-	-	5,400
Total Financing Uses	\$ 943,605	\$ 1,123,141	\$ 1,005,319	\$ 1,113,529	\$ 1,157,638
Excess (Deficiency) of Financing Sources over Financing Uses	\$ 162,145	\$ 165,660	\$ 122,367	\$ 34,976	\$ 44,467

Budget Information (cont.)

Fund 280 - Storm Water Operations

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Regular:					
Fiscal Analyst	\$ 1,449.60	\$ 2,174.40	0.40	0.40	0.40
Drainage Supervisor	\$ 1,449.60	\$ 2,174.40	1.00	1.00	1.00
Education Specialist - PIO	\$ 1,390.40	\$ 2,085.60	0.25	0.25	0.00
Conserv/Storm Water Prog. Coordinator	\$ 1,390.40	\$ 2,085.60	0.00	0.00	0.50
Water Operator	\$ 1,260.80	\$ 1,891.20	1.00	0.00	0.00
Drainage/Irrigation Specialist	\$ 1,260.80	\$ 1,891.20	0.00	1.00	1.00
Drainage Crew Leader	\$ 1,145.60	\$ 1,718.40	1.00	1.00	2.00
Drainage Maintenance Worker I	\$ 992.80	\$ 1,489.20	0.00	0.00	6.00
Drainage Maintenance Worker	\$ 992.80	\$ 1,489.20	6.00	7.00	0.00
Special Equipment Operator	\$ 992.80	\$ 1,489.20	0.00	1.00	1.00
Seasonal:					
Public Utilities Laborer	\$ 7.25	\$ 10.49	0.84	0.84	0.84
Total FTEs			10.49	12.49	12.74

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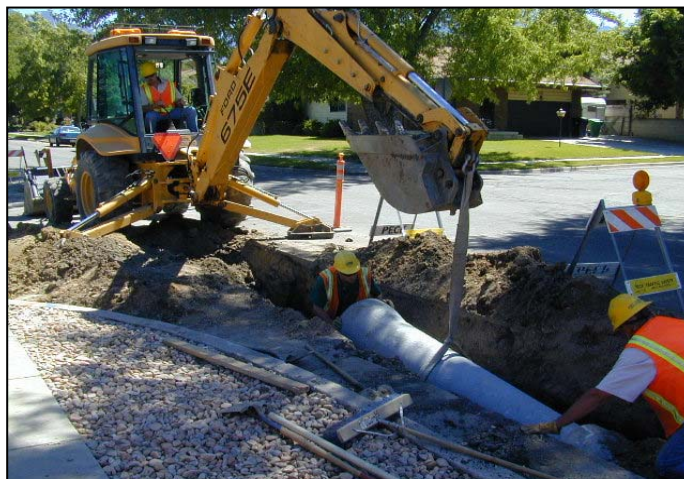
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Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved
3173 Storm Water Fees					
Maximum \$2 of fee to be used for operations, \$3 to be used for capital projects or debt service of storm water projects.					
Residential (/unit/month)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
All Other (/residential equivInt/month)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Assistance Program (/unit/month)	\$2.50	\$2.50	\$2.50	\$2.50	\$2.50



Crews Working on Drainage Projects



Budget Information

Fund 281 - Storm Water Expansion

Department 661	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
318111 Retail Sales	\$ 1,656,696	\$ 1,624,213	\$ 1,675,803	\$ 1,710,752	\$ 1,791,152
318211 Charges for Services	-	16,120	17,745	11,000	11,000
3361 Interest Income	73,981	125,595	285,022	150,000	210,000
3373 Flood Basin Fees	210,003	327,545	730,284	450,000	450,000
3392 Sale of Fixed Assets	-	1,500	99,365	30,500	6,000
341213 Transfer in - EDA S.Towne Rdg	-	40,000	40,000	40,000	40,000
Total Financing Sources	\$ 1,940,680	\$ 2,134,973	\$ 2,848,219	\$ 2,392,252	\$ 2,508,152
Financing Uses:					
431111 Regular Pay	\$ 142,289	\$ 128,326	\$ 137,618	\$ 145,223	\$ 183,840
431131 Overtime/Gap	2,980	-	607	4,000	4,000
431211 Variable Benefits	30,144	26,598	29,513	32,244	40,597
431213 Fixed Benefits	22,301	19,711	20,465	22,367	30,132
43131 Vehicle Allowance	4,607	4,590	4,590	4,992	4,992
43132 Mileage Reimbursement	8	-	-	-	-
432420 Postage	28,162	21,038	28,060	30,000	30,000
432450 Uniforms	2,194	486	457	1,000	1,000
43379 Professional Services	-	-	-	115,000	10,000
43401 Administrative Charges	63,341	66,508	69,833	73,324	73,324
434111 IS Charges	-	-	-	8,133	8,786
43460 Risk Management Charges	-	-	-	65,406	47,980
43472 Fleet Purchases	89,346	11,487	22,721	388,100	56,500
434729 Fleet Purchases Contingency	-	-	-	493,964	147,950
4370 Capital Outlays	334,423	599,364	2,309,390	5,917,674	975,915
4374 Capital Equipment	9,072	882	2,935	83,400	9,500
43741 GIS Equipment/Software	-	-	-	20,556	-
44131011 Transfer to Debt Service Fnd	947,709	923,205	928,928	924,596	928,103
Total Financing Uses	\$ 1,676,576	\$ 1,802,195	\$ 3,555,117	\$ 8,329,979	\$ 2,552,619
Excess (Deficiency) of Financing Sources over Financing Uses	\$ 264,104	\$ 332,778	\$ (706,898)	\$ (5,937,727)	\$ (44,467)

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Regular:					
Chief Engineer	\$ 2,196.00	\$ 3,294.00	1.00	1.00	1.00
Staff Engineer	\$ 1,670.40	\$ 2,505.60	0.50	0.50	0.50
Public Utilities Inspector	\$ 1,260.80	\$ 1,891.20	1.00	1.00	1.75
Total FTEs			2.50	2.50	3.25

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved
3173 Storm Water Fees					
Maximum \$2 of fee to be used for operations, \$3 to be used for Capital projects or debt service of storm water projects.					
Residential (/unit/month)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
All Other (/residential equivalent/month)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Assistance Program (/unit/month)	\$2.50	\$2.50	\$2.50	\$2.50	\$2.50
33714 Development Review Fees					
Subdivision	N/A	N/A	N/A	N/A	\$160
Single Lot	N/A	N/A	N/A	N/A	\$50
Commercial/Industrial	N/A	N/A	N/A	N/A	\$160
3373 Flood Basin Fees / acre	\$3,618	\$3,618	\$4,333	\$4,333	\$4,333

Capital Budget

Fund 281 - Storm Water Expansion

Capital Budget	2007 Budgeted	2008 Approved	2009 Planned	2010 Planned	2011 Planned
EXPANSION PROJECTS					
13092 - 114th S I-15 Interchange - This funding is for the storm drain improvements associated with construction of the 114th South interchange at Interstate 15.	\$ 107,810	\$ -	\$ -	\$ -	\$ -
55052 - Bike Grates - This project funds the replacement of older storm drain grates that present a safety hazard to bicyclists with newer, safer grates.	\$ 22,608	\$ -	\$ -	\$ -	\$ -
55059 - 8000 South Outfall Line - This project funds the installation of the 8000 South storm drain trunk line and associated lateral lines.	\$ 4,041,750	\$ -	\$ -	\$ -	\$ -
55063 - 2004/2005 Storm Drain Project - This provides additional funding for the Hillsboro and 1300 East projects funded in FY 2004.	\$ 19,410	\$ -	\$ -	\$ -	\$ -
55065 - Quarry Bend Detention Pond - This is to build a detention basin to accommodate development in the gravel pit area.	\$ 818,000	\$ -	\$ -	\$ -	\$ -
55066 - Seven Springs / Middle Fork Drainage Project - This is to prevent potential flooding in the Middle Fork Drainage area.	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
55067 - 1650 East & 10600 South - This ties two existing systems together to prevent ponding at this address.	\$ 158,400	\$ 61,500	\$ -	\$ -	\$ -
REPLACEMENT PROJECTS					
55801 - Raise Storm Drain Manholes - This funding is used to redo the concrete ring around manhole covers to match the height of roads that have been newly overlaid.	\$ 97,001	\$ -	\$ -	\$ -	\$ -
55802 - Neighborhood Projects - This project is to install and replace various storm drain lines in neighborhoods throughout the city.	\$ 109,648	\$ 814,415	\$ -	\$ -	\$ -
55804 - Retention Pond Modifications - This funding is to improve the appearance and function of various detention basins.	\$ 53,047	\$ -	\$ -	\$ -	\$ -
59001 - Public Utilities Operations Building - This project would consolidate all facilities into a new building. The current funding would pay for some master planning of the project. The total cost of this project would be about \$4 million which is not currently programmed into the plan.	\$ 390,000	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$ 5,917,674	\$ 975,915	\$ -	\$ -	\$ -



Sandy Canal Siphon

Improve visibility and increase safety.

- Design and install streetlights in Historic Sandy neighborhoods.
- Install streetlights in neighborhoods annexed in the future.
- Design and install streetlights along 1300 East.

Enhance the preventative maintenance program.

- Respond to repair work orders within 48 hours.

Five-year Accomplishments

- Paid for the installation of streetlights at 700 East and State Street through contracts with UDOT.
- Designed and installed the Wasatch Blvd. street light project.
- Designed and installed the Sego Lily (State Street to the Freeway) and Sandy Parkway street light projects.
- Mapped all street lights.
- Completed the Highland Drive installation - arterial.

Performance Measures & Analysis

Measure (Calendar Year)	2004	2005	2006
Number of Street Lights Repaired	1,686	1,445	1,860
Number of Street Lights Installed	171	193	49

Significant Budget Issues

- 1 Financing Sources** - The amount collected from the \$5.00 per month fee is declining annually, therefore the General Fund will increase its contribution.
- 2 Power Costs** - We continue to see rate increases from Rocky Mountain Power.



Repairing Streetlights

Budget Information

Fund 270 - Electric Utility

Department 670	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
31611 Interest Income	\$ 19,300	\$ 32,754	\$ 53,609	\$ -	\$ -
318111 Retail Sales	74,693	66,832	52,354	60,000	11,212
3169 Sundry Revenue	-	100	-	-	-
318211 Charges for Services	-	926	688	-	-
3375 Street Lighting Fees	19,048	-	-	-	-
3399 Other Income	233	233	-	-	-
3411 Transfer In - General Fund	549,654	549,654	596,121	580,234	667,276
Total Financing Sources	\$ 662,928	\$ 650,499	\$ 702,772	\$ 640,234	\$ 678,488
Financing Uses:					
411111 Regular Pay	\$ 99,999	\$ 107,101	\$ 112,148	\$ 120,962	\$ 129,651
411131 Overtime/Gap	401	54	209	1,500	1,500
411211 Variable Benefits	21,202	22,486	24,115	26,477	28,356
411213 Fixed Benefits	19,606	20,876	22,078	23,448	24,561
411214 Retiree Health Benefit	-	-	-	-	118
41235 Training	15	51	81	2,331	2,331
412400 Office Supplies	80	-	585	300	300
412450 Uniforms	1,100	1,005	842	1,100	1,100
412490 Miscellaneous Supplies	10,030	6,131	7,570	10,000	10,000
41261 Telephone	1,386	1,462	1,490	1,963	1,982
41283 Street Lighting	278,059	307,316	353,569	322,203	362,203
412831 Street Light Maintenance	22,648	20,114	48,041	79,534	79,534
41371 Maintenance Contracts	-	-	-	15,000	15,000
413723 UCAN Charges	504	540	540	540	540
41411 IS Charges	1,309	5,241	6,780	5,928	6,485
41460 Risk Management Charges	1,100	1,146	1,043	1,266	1,032
41463 Fleet Repair Fund	792	752	-	752	752
41471 Fleet O & M	4,524	6,703	11,904	9,530	13,043
41591 Bad Debt Expense	45,900	-	-	-	-
4174 Equipment	-	-	-	-	1,425
43472 Fleet Purchases	75,566	-	36,603	14,897	-
4374 Capital Equipment	7,546	-	-	3,400	-
43765 Street Light Projects	167,561	119,994	141,287	1,264,556	-
Total Financing Uses	\$ 759,328	\$ 620,972	\$ 768,885	\$ 1,905,687	\$ 679,913
Excess (Deficiency) of Financing Sources over Financing Uses	\$ (96,400)	\$ 29,527	\$ (66,113)	\$ (1,265,453)	\$ (1,425)
Accrual Adjustment	-	-	-	-	-
Balance - Beginning	1,399,864	1,303,464	1,332,991	1,266,878	1,425
Balance - Ending	\$ 1,303,464	\$ 1,332,991	\$ 1,266,878	\$ 1,425	\$ -

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Regular:					
Electronic Specialist	\$ 1,556.80	\$ 2,335.20	1.00	1.00	1.00
Fiscal Analyst	\$ 1,449.60	\$ 2,174.40	0.20	0.20	0.20
Electronic Assistant	\$ 1,260.80	\$ 1,891.20	1.00	1.00	1.00
Engineering / Blue Stakes Technician	\$ 992.80	\$ 1,489.20	1.00	1.00	1.00
Total FTEs			3.20	3.20	3.20

Budget Information (cont.)
Fund 270 - Electric Utility

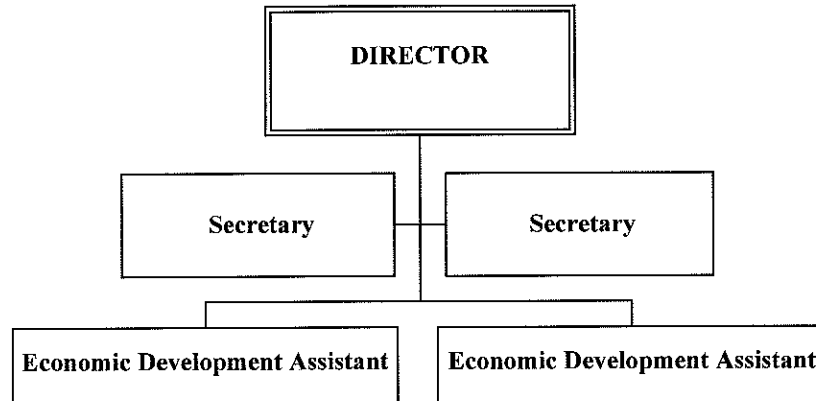
Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved
3375 Street Lighting Fees (Annexations)					
Residential (60 months maximum) / single home / month	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
All Other (60 months maximum) / residential equivalent / month	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Assistance Program (60 months maximum) / unit / month	\$2.50	\$2.50	\$2.50	\$2.50	\$2.50

Capital Budget	2007 Budgeted	2008 Approved	2009 Planned	2010 Planned	2011 Planned
19013 - Underground Powerlines - This funding is for the burial of overhead powerlines in general. In FY 2006, power lines will be buried through Dimple Dell Park in conjunction with work being done on the Point of the Mountain Aqueduct.					
41 General Revenue	\$ 395,500	\$ -	\$ -	\$ -	\$ -
53003 - Street Lighting Improvements - This funding is for street lighting projects throughout the city.					
270 Electric Utility	\$ 1,264,556	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$ 1,660,056	\$ -	\$ -	\$ -	\$ -



Department Organization

Economic Development

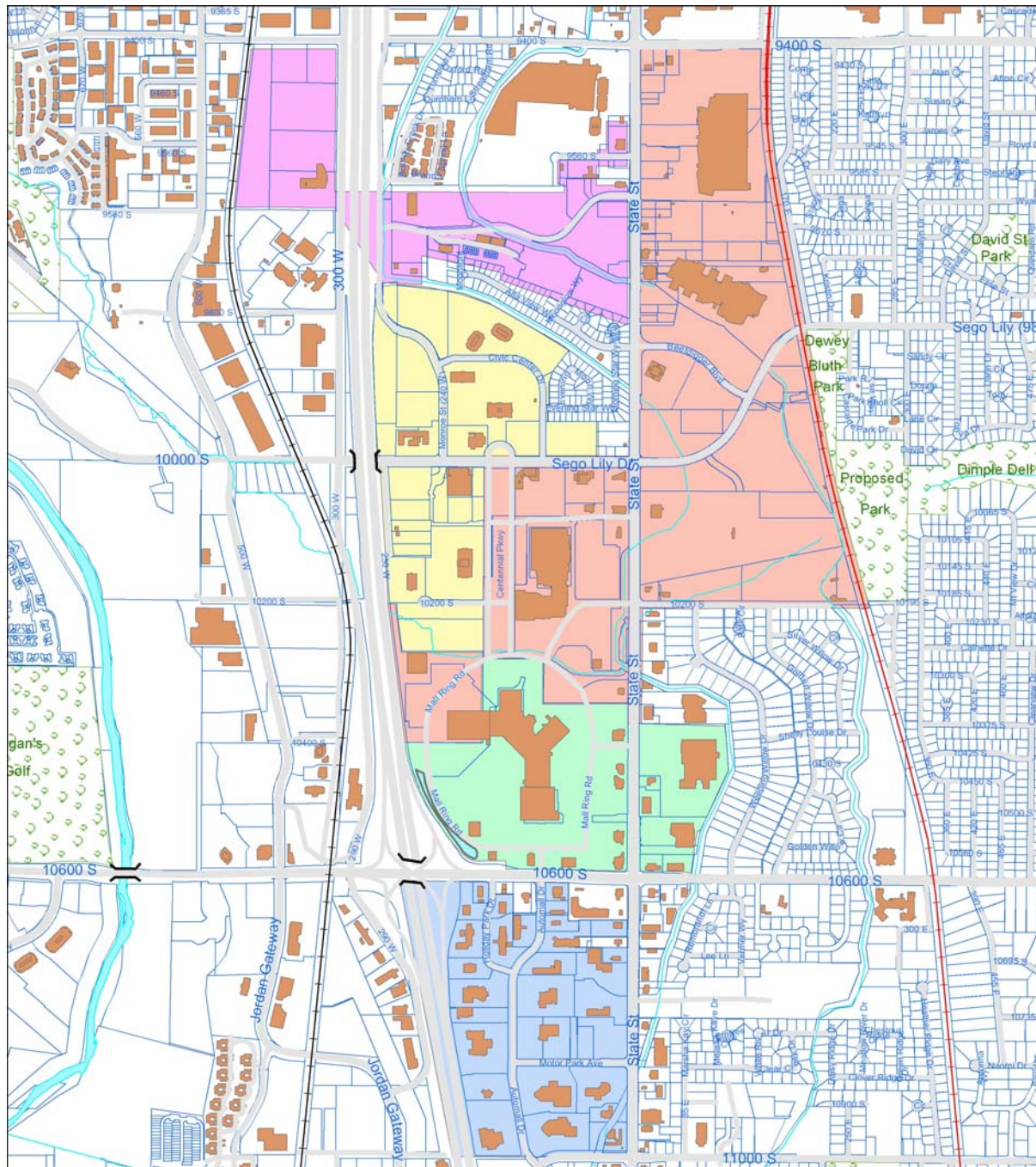


Department Description

The Economic Development/Redevelopment Department works in cooperation with other city departments, businesses, tourism groups, business associations, contractors, real estate professionals and development groups to promote new capital investment and quality job creation in the City. By attracting new businesses to the community there is a resulting benefit of a diversified tax base to help reduce the tax burden on the residential property owner. This expansion also enables the City to maintain quality services and a good quality of life for the residents.

Department Mission

It is the mission of the Economic Development/Redevelopment Agency of Sandy City to facilitate the development of an exceptional regional, commercial center that will provide quality employment, quality office space, and a quality retail shopping and entertainment experience for the residents of Sandy and the surrounding market area. Development projects in the designated Redevelopment and Economic Development Project Areas will reflect high architectural standards and will bring value to the overall community. The Economic Development/Redevelopment Agency is committed to the values of integrity, excellence, stewardship, partnership, citizenship, and innovation.



Legend

- Civic Center North
- Civic Center South (Automall)
- South Towne (Tax Increment)
- South Towne (Project Area)
- South Towne Ridge EDA

Redevelopment Areas



Produced by Sandy City GIS
 Jake Petersen, GIS Technician
 April 25, 2007

Policies & Objectives

Economic Development

- Create a Community Development Project Area (CDA) for 9400 S and State Street.
- Finalize an agreement and budget for the Real soccer stadium.
- Finalize participation agreements for RDA projects - Hilton Garden Hotel, Woodbury Office Building, South Towne Mall, and Sandy Commons.
- Begin implementation of the new economic development plan strategies.
- Facilitate completion of approved developments in existing RDA project areas.
- Review other potential community development project areas.

Five-year Accomplishments

The Economic Development Office recognizes its role as a facilitator to attract new business and job opportunities to Sandy City. The projects listed below are the result of a coordinated effort by the staff of various city departments and officials.

- Office Buildings: Workers Comp II and Realtors Building.
- Businesses: E-Trade, Hilton Garden Hotel, and Hyatt Hotel.
- Retail Projects: Tai Pan Trading Company, Union Heights, and Quarry Bend.
- Participation at national and local trade shows representing Sandy City.
- Prepared and implemented the existing business expansion and retention program.
- Assisted the League of Cities and Towns in the re-drafting of new RDA legislation.
- Implemented business roundtables.

Performance Measures & Analysis

Citizen's Survey (Fiscal Year)	2004	2005	2006	2007
Development of the central business district				
Very satisfied	58%	N/A	N/A	N/A
Somewhat satisfied	34%	N/A	N/A	N/A
Somewhat dissatisfied	5%	N/A	N/A	N/A
Very dissatisfied	3%	N/A	N/A	N/A

Significant Budget Issues

- 1 South Towne RDA** - Tax increment percent (haircut) - FY 2008-2012 = 60%.
- 2 1999 Park Bond** - Debt service payments will continue until FY 2020 at about \$815,000.
- 3 Interfund Loan** - Funds for 9400 S State Street CDA and haircuts for existing RDAs.
- 4 Civic Center South RDA** - Tax increment percent (haircut) - FY 2008-09 = 75%, FY 2010-14 = 70%, and FY 2015-19 = 60%.
- 5 Sewer District** - Contract due as of March 31, 2007 - \$408,068.
- 6 1993 Auto Mall SID** - Debt service payments will continue until FY 2013 at about \$250,490.
- 7 2000 Road Bond** - Debt service payments will continue until FY 2010 at about \$1,071,441.
- 8 2002 Golf Course Bond** - Includes a \$150,000 debt service payment.
- 9 Civic Center North RDA** - Tax increment percent (haircut) - FY 2008-2012 = 75%, FY 2013-2017 = 70%, and FY 2018-2022 = 60%.
- 10 Boyer** - Contract continues through 2015; the annual payment for FY 2008 is \$38,239.
- 11 South Towne Ridge EDA** - Tax increment started in FY 2005 and ends in FY 2019.
- 12 Storm Water Reimbursement** - As of March 31, 2007, the total balance due is \$513,308 (\$235,084 due to the General Fund and \$278,223 due to the Storm Water Fund).
- 13 Staffing** - A Secretary position was reclassified as an Executive Secretary position.

Budget Information**Fund 2101 - RDA South Towne Increment**

Department 180	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved	
Financing Sources:						
31113 Property Taxes - Increment	\$ 1,174,149	\$ 1,221,782	\$ 1,256,010	\$ 1,284,006	\$ 1,440,000	1
31611 Interest Income	4,984	34,950	79,368	150,000	-	
318 Charges for Sales & Services	1,750	-	-	-	-	
Total Financing Sources	\$ 1,180,883	\$ 1,256,732	\$ 1,335,378	\$ 1,434,006	\$ 1,440,000	
Financing Uses:						
4100 Administration	\$ 143,708	\$ 154,064	\$ 158,464	\$ 167,241	\$ 178,711	
4176 Project Area Infrastructure:						
Southtowne Mall Contract	230,000	230,000	230,000	230,000	-	
Street Lighting	215,497	-	-	-	-	
Capital Projects	-	-	-	-	3,058,783	
441310 Transfer to Debt Service:						
Road Bonds (2000)	-	130,670	-	-	-	
Total Financing Uses	\$ 589,205	\$ 514,734	\$ 388,464	\$ 397,241	\$ 3,237,494	
Excess (Deficiency) of Financing Sources over Financing Uses	591,678	741,998	946,914	1,036,765	(1,797,494)	
Fund Balance (Deficit) - Beginning	833,919	1,425,597	2,167,595	3,114,509	4,151,274	
Fund Balance (Deficit) - Ending	\$ 1,425,597	\$ 2,167,595	\$ 3,114,509	\$ 4,151,274	\$ 2,353,780	

Fund 2102 - RDA South Towne Haircut

Department 180	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved	
Financing Sources:						
31113 Property Taxes - Haircut	\$ 503,207	\$ 523,621	\$ 538,290	\$ 550,289	\$ 960,000	
311131 Jordan School District Payment	(276,730)	(300,239)	(311,174)	(310,068)	(540,925)	
31611 Interest Income	-	-	2,326	-	-	
Total Financing Sources	\$ 226,477	\$ 223,382	\$ 229,442	\$ 240,221	\$ 419,075	
Financing Uses:						
441310 Transfer to Debt Service:						
Park Projects Bonds (1999)	\$ -	\$ -	\$ 776,125	\$ 742,558	\$ 812,710	2
Road Bonds (2000)	-	223,930	-	-	-	
Total Financing Uses	\$ -	\$ 223,930	\$ 776,125	\$ 742,558	\$ 812,710	
Excess (Deficiency) of Financing Sources over Financing Uses	226,477	(548)	(546,683)	(502,337)	(393,635)	
Fund Balance (Deficit) - Beginning	(1,137,054)	(910,577)	(911,125)	(1,457,808)	(1,960,145)	
Fund Balance (Deficit) - Ending	\$ (910,577)	\$ (911,125)	\$ (1,457,808)	\$ (1,960,145)	\$ (2,353,780)	3

Budget Information**Fund 2111 - RDA Civic Center South Increment**

Department 181	2004 Actual	2005 Actual	2006 Actual	2007 Approved	2008 Approved	
Financing Sources:						
31113 Property Taxes - Increment	\$ 1,063,166	\$ 1,008,853	\$ 1,028,052	\$ 1,104,614	\$ 1,290,000	4
31611 Interest Income	17,204	28,457	59,645	98,000	-	
Total Financing Sources	\$ 1,080,370	\$ 1,037,310	\$ 1,087,697	\$ 1,202,614	\$ 1,290,000	
Financing Uses:						
4100 Administration	\$ 190,321	\$ 182,665	\$ 212,849	\$ 279,686	\$ 295,234	
41383 Sewer District Payment	45,494	44,852	43,305	34,479	35,000	5
4176 Project Area Infrastructure						
Auto Mall SID Payment	232,457	274,580	258,527	250,520	250,490	6
Capital Projects	-	-	-	-	1,861,266	
44131 Transfer to Debt Service						
Road Bonds (1996)	178,558	185,810	184,402	25,720	-	
Road Bonds (2000)	-	-	24,107	23,781	31,393	7
Total Financing Uses	\$ 646,830	\$ 687,907	\$ 723,190	\$ 614,186	\$ 2,473,383	
Excess (Deficiency) of Financing Sources over Financing Uses	433,540	349,403	364,507	588,428	(1,183,383)	
Fund Balance (Deficit) - Beginning	1,906,496	2,340,036	2,689,439	3,053,946	3,642,374	
Fund Balance (Deficit) - Ending	\$ 2,340,036	\$ 2,689,439	\$ 3,053,946	\$ 3,642,374	\$ 2,458,991	

Fund 2112 - RDA Civic Center South Haircut

Department 181	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved	
Financing Sources:						
31113 Property Taxes - Haircut	\$ 265,791	\$ 336,284	\$ 342,684	\$ 368,205	\$ 430,000	
311131 Jordan School District Payment	(148,308)	(192,822)	(198,098)	(207,470)	(242,289)	
Total Financing Sources	\$ 117,483	\$ 143,462	\$ 144,586	\$ 160,735	\$ 187,711	
Financing Uses:						
4176 Project Area Infrastructure						
Lone Peak Park Land Purchase	\$ -	\$ -	\$ 111,366	\$ -	\$ -	
9400 South 1300 East Park	-	-	800,250	-	-	
44131 Transfer to Debt Service						
Park Projects Bonds (1999)	814,387	-	-	-	-	
Golf Course Bonds (2002)	150,000	150,000	150,000	150,000	150,000	8
Total Financing Uses	\$ 964,387	\$ 150,000	\$ 1,061,616	\$ 150,000	\$ 150,000	
Excess (Deficiency) of Financing Sources over Financing Uses	(846,904)	(6,538)	(917,030)	10,735	37,711	
Fund Balance (Deficit) - Beginning	(736,965)	(1,583,869)	(1,590,407)	(2,507,437)	(2,496,702)	
Fund Balance (Deficit) - Ending	\$ (1,583,869)	\$ (1,590,407)	\$ (2,507,437)	\$ (2,496,702)	\$ (2,458,991)	3

Budget Information**Fund 2121 - RDA Civic Center North Increment**

Department 182	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved	
Financing Sources:						
31113 Property Taxes - Increment	\$ 840,404	\$ 859,988	\$ 992,873	\$ 1,032,944	\$ 1,725,000	9
31611 Interest Income	(568)	-	82	20,000	-	
Total Financing Sources	\$ 839,836	\$ 859,988	\$ 992,955	\$ 1,052,944	\$ 1,725,000	
Financing Uses:						
4100 Administration	\$ 144,993	\$ 140,932	\$ 192,440	\$ 241,655	\$ 214,617	
4176 Project Area Infrastructure						
Boyer Contract	45,845	47,308	45,859	48,000	38,239	10
Capital Projects	-	-	-	-	451,327	
44131 Transfer to Debt Service						
Road Bonds (1996)	226,479	235,554	233,769	32,606	-	
Road Bonds (2000)	308,025	178,130	279,079	275,305	364,017	7
Total Financing Uses	\$ 725,342	\$ 601,924	\$ 751,147	\$ 597,566	\$ 1,068,200	
Excess (Deficiency) of Financing Sources over Financing Uses	114,494	258,064	241,808	455,378	656,800	
Fund Balance (Deficit) - Beginning	826,223	940,717	1,198,781	1,440,589	1,895,967	
Fund Balance (Deficit) - Ending	\$ 940,717	\$ 1,198,781	\$ 1,440,589	\$ 1,895,967	\$ 2,552,767	

Fund 2122 - RDA Civic Center North Haircut

Department 182	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved	
Financing Sources:						
31113 Property Taxes - Increment	\$ 210,101	\$ 214,997	\$ 248,218	\$ 258,236	\$ 575,000	
311131 Jordan School District Payment	(118,492)	(120,997)	(140,281)	(145,507)	(324,287)	
Total Financing Sources	\$ 91,609	\$ 94,000	\$ 107,937	\$ 112,729	\$ 250,713	
Financing Uses:						
4176 Project Area Infrastructure						
River Oaks Golf Course	\$ -	\$ -	\$ -	\$ -	\$ -	
4183 Interest Expense	-	-	9,216	-	-	
44131 Transfer to Debt Service						
Road Bonds (2000)	527,865	305,263	519,571	512,543	676,031	7
Total Financing Uses	\$ 527,865	\$ 305,263	\$ 528,787	\$ 512,543	\$ 676,031	
Excess (Deficiency) of Financing Sources over Financing Uses	(436,256)	(211,263)	(420,850)	(399,814)	(425,318)	
Fund Balance (Deficit) - Beginning	(659,266)	(1,095,522)	(1,306,785)	(1,727,635)	(2,127,449)	
Fund Balance (Deficit) - Ending	\$(1,095,522)	\$(1,306,785)	\$(1,727,635)	\$(2,127,449)	\$(2,552,767)	3

Budget Information

Fund 213 - EDA South Towne Ridge

Department 183	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
31113 Property Taxes - Increment	\$ -	\$ 447,828	\$ 650,000	\$ 652,803	\$ 1,250,000
31611 Interest Income	31	4,379	8,866	17,500	-
Total Financing Sources	\$ 31	\$ 452,207	\$ 658,866	\$ 670,303	\$ 1,250,000
Financing Uses:					
4100 Administration	\$ -	\$ 17,913	\$ 18,166	\$ 71,281	\$ 56,997
4176 Project Area Infrastructure					
Southtowne Ridge SID Payment	-	260,349	425,454	396,624	385,245
Housing	-	-	-	300,126	130,561
Project Area Infrastructure	-	-	-	-	597,197
4183 Interest Expense	736	-	-	-	-
4411 Transfer to General Fund	-	40,000	40,000	40,000	40,000
441281 Transfer to Storm Water Fund	-	40,000	40,000	40,000	40,000
Total Financing Uses	\$ 736	\$ 358,262	\$ 523,620	\$ 848,031	\$ 1,250,000
Excess (Deficiency) of Financing Sources over Financing Uses	(705)	93,945	135,246	(177,728)	-
Fund Balance (Deficit) - Beginning	(50,758)	(51,463)	42,482	177,728	-
Fund Balance (Deficit) - Ending	\$ (51,463)	\$ 42,482	\$ 177,728	\$ -	\$ -

Fund 214 - 9400 South CDA

Department 183	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
31113 Property Taxes - Increment	\$ -	\$ -	\$ -	\$ -	\$ -
31611 Interest Income	-	-	-	-	-
Total Financing Sources	\$ -	\$ -	\$ -	\$ -	\$ -
Financing Uses:					
4100 Administration	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
4176 Project Area Infrastructure	-	-	-	40,000	40,000
Total Financing Uses	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Excess (Deficiency) of Financing Sources over Financing Uses	-	-	-	(100,000)	(100,000)
Fund Balance (Deficit) - Beginning	-	-	-	-	(100,000)
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ -	\$ (100,000)	\$ (200,000)

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Appointed - Category 1:					
Economic Dev. / RDA Director	\$ 3,001.60	\$ 4,502.40	1.00	1.00	1.00
Assistant Director*	\$ 2,358.40	\$ 3,537.60	0.21	0.21	0.21
Regular:					
Economic Dev. Assistant	\$ 1,260.80	\$ 1,891.20	1.00	1.00	1.00
Executive Secretary	\$ 1,145.60	\$ 1,718.40	0.00	0.00	1.00
Secretary	\$ 925.60	\$ 1,388.40	1.00	1.00	0.00
Part-time:					
Secretary	\$ 11.57	\$ 17.36	0.50	0.50	0.50
Total FTEs			3.71	3.71	3.71

*Current incumbent has Regular Employee status. Upon attrition, new hire will have Appointed status.



South Towne Exposition Center

NON DEPARTMENTAL



Significant Budget Issues

Non-Departmental

- 1 Staffing** - A Webmaster position and a Building/Housing Inspector position have been added.
- 2 Sandy Museum Grant** - This is an adjustment to fully fund the contract with the Sandy Museum.
- 3 Selective Enforcement** - This additional funding is to cover increased costs in selective enforcement
- 4 Newsletter** - This increased funding is to pay for postage increases and additional newsletters.
- 5 Professional Development** - This increased funding will be for city-wide professional development opportunities.
- 6 City-Wide Education Program** - This increase in funding is for the education program due to greater participation and rising costs.
- 7 Internet Technology** - This funding will be used to explore opportunities to offer Wi-Fi internet access throughout the city.
- 8 Envision Utah** - This funding will help to expand the Jordan River Parkway trail.
- 9 Professional Services** - This increase in funding is for intergovernmental relations and other professional services.
- 10 General Contingency** - This increase will fund increasing costs in contingency requests.

Budget Information

Department 19	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
General Taxes & Revenue	\$ 1,098,997	\$ 1,340,572	\$ 936,716	\$ 1,389,909	\$ 1,499,769
Administrative Charges					
31413 Waste Collection	206	1,951	1,511	1,102	613
31415 Information Services	187	392	324	1,011	549
31419 Amphitheater	-	-	-	104	97
314110 Recreation	-	-	-	178	95
314111 Risk Management	-	-	-	221	151
Total Financing Sources	\$ 1,099,390	\$ 1,342,915	\$ 938,551	\$ 1,392,525	\$ 1,501,274
Financing Uses:					
411111 Regular Pay	\$ 106,843	\$ 102,099	\$ 84,682	\$ 124,811	\$ 192,351 1
411113 Vacation Accrual	-	-	960	781	-
411121 Seasonal	1,831	4,329	1,149	-	-
411131 Overtime/Gap	-	47	-	-	-
411211 Variable Benefits	22,243	21,833	18,599	27,054	40,656 1
411213 Fixed Benefits	14,207	14,993	11,897	19,440	31,295 1
41131 Vehicle Allowance	-	-	-	3,976	4,800
41132 Mileage Reimbursement	186	441	114	-	-
41135 Phone Allowance	-	154	89	298	298
4121 Books, Sub. & Memberships	61,005	59,540	70,844	70,000	70,000
41231 Travel	5,243	9,647	6,617	7,000	7,000
412470 Special Programs					
91001 Special Programs	59,895	50,474	40,681	80,500	73,000
91002 Sandy Museum Foundation	8,991	8,781	23,919	20,912	23,500 2
91003 Chamber of Commerce	45,000	45,000	45,000	25,000	25,000
91005 Community Projects	3,424	3,611	14,663	25,000	25,000
91006 Employee Activities	5,907	3,486	5,562	6,400	6,400
91007 Sandy Boys & Girls Club	60,000	61,200	60,000	80,000	110,000
91008 Selective Enforcement	142,000	145,622	129,187	178,000	130,000 3
91010 Youth City Council	2,737	2,602	2,823	3,000	3,000
91013 Newsletter	61,878	95,701	68,617	90,000	95,000 4
91014 Training & Total Quality Prog.	9,727	8,216	17,227	18,000	18,000
91015 City Hall Decorations	2,887	15,450	3,033	4,000	4,000
91016 Government Access Channel	-	-	-	6,500	6,500
91017 Quadrant Councils	5,563	2,655	2,384	10,000	10,000
91018 Professional Development	742	488	2,791	3,000	9,000 5
91020 Community Services Contract	-	-	-	15,000	15,000
91021 City Wide Education Program	4,138	3,279	10,726	10,000	17,500 6

Budget Information (cont.)

Non-Departmental

Department 19	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
91022 Bonus/Employee Recognition	8,085	12,071	10,728	7,500	7,500
91027 Citizen Survey	9,000	10,678	-	10,800	10,800
91028 Sandy Student Scholarship	-	-	-	1,000	1,000
91053 Community Action Teams	1,722	4,186	1,094	5,000	5,000
91054 Professional Peer Review	-	1,400	-	98,849	10,000
91060 Sister Cities Program	7,177	4,136	3,500	15,000	20,000
91063 Metro Fire District Contract	-	30,000	-	-	-
91064 Community Garden	-	1,906	-	-	-
91065 Arts Guild Storage	-	-	6,900	-	-
91066 Communications Consultant	-	-	-	25,000	-
91067 Living Planet Aquarium	-	-	35,000	-	-
91068 Emergency Fund	-	-	-	25,000	-
91069 School Dist. Feasibility Study	-	-	-	65,873	-
91070 Internet Technology	-	-	-	-	50,000
91071 Envision Utah	-	-	-	-	10,000
412490 Miscellaneous Supplies	983	1,719	4,481	5,499	5,499
412611 Telephone	672	625	420	439	545
413723 UCAN Charges	1,469	165	118	540	540
41378 Intergovernmental Relations	82,331	77,000	80,000	112,000	112,000
41379 Professional Services	1,795	-	-	-	20,000
414111 IS Charges	34,441	4,009	4,368	4,392	5,397
41460 Risk Management Charges	277,788	241,202	163,965	98,954	134,056
41463 Fleet Repair Fund	29,480	28,007	10,063	28,007	28,007
41472 Fleet Purchases	-	253,632	-	-	-
4174 Equipment	20,000	12,531	(3,650)	-	5,000
4199 General Contingency	-	-	-	-	141,630
43472 Fleet Purchases	-	-	-	60,000	17,000
Total Non-Departmental	\$ 1,099,390	\$ 1,342,915	\$ 938,551	\$ 1,392,525	\$ 1,501,274

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
Appointed - Category 1:					
Senior Advisor to the Mayor	\$ 1,449.60	\$ 2,174.40	0.50	0.50	0.50
Appointed - Category 3:					
Building / Housing Inspector	\$ 1,145.60	\$ 1,718.40	0.00	0.00	1.00
Regular:					
Assistant to the CAO	\$ 2,045.60	\$ 3,068.40	1.25	0.75	0.75
Communications Manager	\$ 1,904.80	\$ 2,857.20	0.00	0.50	0.50
Webmaster	\$ 1,556.80	\$ 2,335.20	0.00	0.00	1.00
Total FTEs			1.75	1.75	3.75

Capital Budget	2007 Budgeted	2008 Approved	2009 Planned	2010 Planned	2011 Planned
1111 - Property Purchase - This is a restricted fund used to account for the proceeds from the sale of city land. This funding will be used when opportunities arise for the city to buy additional land and property in connection with the neighborhood preservation initiative. \$25,000 will also be set aside for any associated appraisals.					
412 Land Purchase	\$ 968,034	\$ 525,000	\$ -	\$ -	\$ -
19005 - Special Projects - This funding is under the direction of the Finance Director and used for projects that come up during the year.					
41 General Revenue	\$ 46,993	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$ 1,015,027	\$ 525,000	\$ -	\$ -	\$ -

Budget Information**Fund 3102 - City Hall Bonds**

Department 0	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
31111 Property Taxes - Current	\$ 278,622	\$ 281,950	\$ 283,300	\$ 283,779	\$ 287,277
3351 Bond Proceeds	-	-	3,650,000	-	-
3359 Bond Premium	-	-	90,798	-	-
3411 Transfer In - General Fund	481,717	474,179	439,205	448,080	443,248
Total Financing Sources	760,339	756,129	4,463,303	731,859	730,525
Financing Uses:					
418107 Principal - City Hall Bonds	505,000	525,000	4,225,000	600,000	625,000
418207 Interest - City Hall Bonds	255,139	230,929	176,464	129,025	104,525
4184 Paying Agent Fees	200	200	100	1,000	1,000
4185 Bond Issuance Costs	-	-	55,175	1,834	-
43880 Loss on Defeasance of Bonds	-	-	6,564	-	-
Total Financing Uses	760,339	756,129	4,463,303	731,859	730,525
Excess (Deficit) of Financing Sources over Financing Uses	-	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-	-
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ -	\$ -	\$ -

Fund 3103 - Municipal Building Bonds

Department 0	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
31493 Building Rental	\$ 271,452	\$ 269,758	\$ 267,508	\$ 268,440	\$ 325,350
31611 Interest Income	2,779	4,057	8,219	16,880	8,197
3351 Bond Proceeds	630,000	-	-	-	-
3359 Bond Premium	12,076	-	-	-	-
3411 Transfer In - General Fund	-	-	-	-	1,347,876
Total Financing Sources	916,307	273,815	275,727	285,320	1,681,423
Financing Uses:					
418109 Principal - U of U Building Bonds	1,080,000	230,000	240,000	160,000	-
418209 Interest - U of U Building Bonds	67,855	13,013	7,700	2,200	-
4184 Paying Agent Fees	922	322	359	37	-
4185 Bond Issuance Costs	9,984	-	-	-	-
44141 Transfer Out - Cap Proj Gen Rev.	-	-	-	305,000	1,705,725
Total Financing Uses	1,158,761	243,335	248,059	467,237	1,705,725
Excess (Deficit) of Financing Sources over Financing Uses	(242,454)	30,480	27,668	(181,917)	(24,302)
Fund Balance (Deficit) - Beginning	390,525	148,071	178,551	206,219	24,302
Fund Balance (Deficit) - Ending	\$ 148,071	\$ 178,551	\$ 206,219	\$ 24,302	\$ -

Budget Information (cont.)**Fund 3104 - Section 108 Loan**

Department 0	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
34123 Transfer In - CDBG Operating Fund	\$ 234,836	\$ 238,183	\$ 235,999	\$ 238,276	\$ 235,020
Financing Uses:					
418110 Principal - Section 108 Loan	100,000	110,000	115,000	125,000	130,000
418210 Interest - Section 108 Loan	134,586	127,933	120,749	113,026	104,770
4184 Paying Agent Fees	250	250	250	250	250
Total Financing Uses	234,836	238,183	235,999	238,276	235,020
Excess (Deficit) of Financing Sources over Financing Uses	-	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-	-
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ -	\$ -	\$ -

Fund 3105 - Fire Station Bonds

Department 0	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
3411 Transfer In - General Fund	\$ 137,663	\$ 137,158	\$ 136,133	\$ -	\$ -
Total Financing Sources	137,663	137,158	136,133	-	-
Financing Uses:					
418116 Principal - Fire Station Bonds	120,000	125,000	130,000	-	-
418216 Interest - Fire Station Bonds	17,663	12,158	6,133	-	-
Total Financing Uses	137,663	137,158	136,133	-	-
Excess (Deficit) of Financing Sources over Financing Uses	-	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-	-
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ -	\$ -	\$ -

Budget Information (cont.)**Fund 3106 - Innkeeper Bonds**

Department 0	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
311600 Innkeeper Fee	\$ 178,731	\$ 194,291	\$ 231,569	\$ 242,886	\$ 259,045
31611 Interest Income	11,247	6,283	2,568	2,443	1,931
3411 Transfer In - General Fund	-	328,139	-	-	-
3351 Bond Proceeds	-	7,525,836	-	-	-
3359 Bond Premium	-	390,687	-	-	-
34144 Transfer In - Capital Projects Fund	323,407	-	361,368	300,000	300,000
Total Financing Sources	513,385	8,445,236	595,505	545,329	560,976
Financing Uses:					
418115 Principal - Innkeeper Bonds	195,000	7,569,114	285,180	297,025	315,671
418215 Interest - Innkeeper Bonds	332,192	294,544	271,655	266,467	261,119
4184 Paying Agent Fees	2,300	800	1,220	2,012	1,220
4185 Bond Issuance Costs	-	105,556	-	-	-
43880 Defeasance of Bonds	-	526,819	-	-	-
44141 Transfer Out - Capital Projects Fund	-	729,090	-	-	-
Total Financing Uses	529,492	9,225,923	558,055	565,504	578,010
Excess (Deficit) of Financing Sources over Financing Uses	(16,107)	(780,687)	37,450	(20,175)	(17,034)
Fund Balance (Deficit) - Beginning	796,794	780,687	-	37,450	17,275
Fund Balance (Deficit) - Ending	\$ 780,687	\$ -	\$ 37,450	\$ 17,275	\$ 241

Fund 3107 - Equipment Lease

Department 0	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
341611 Transfer In - Fleet Purchases Fund	\$ 92,226	\$ 92,230	\$ 92,230	\$ 92,236	\$ -
Total Financing Sources	92,226	92,230	92,230	92,236	-
Financing Uses:					
418114 Principal - Equipment Lease	82,877	85,145	87,444	89,811	-
418214 Interest - Equipment Lease	9,349	7,085	4,786	2,425	-
Total Financing Uses	92,226	92,230	92,230	92,236	-
Excess (Deficit) of Financing Sources over Financing Uses	-	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-	-
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ -	\$ -	\$ -

Budget Information (cont.)**Fund 3108 - 1996 Road Bonds**

Department 0	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
31611 Interest Income	\$ 3,020	\$ -	\$ -	\$ -	\$ -
3351 Bond Proceeds	2,530,000	-	-	-	-
3359 Bond Premium	44,466	-	-	-	-
3411 Transfer In - General Fund	766,605	797,861	791,816	110,443	-
341211 Transfer In - RDA - Civic Ctr. So.	178,558	185,810	184,402	25,720	-
341212 Transfer In - RDA - Civic Ctr. No.	226,479	235,554	233,769	32,606	-
Total Financing Sources	3,749,128	1,219,225	1,209,987	168,769	-
Financing Uses:					
418111 Principal - Road Bonds	4,450,000	1,170,000	1,195,000	165,000	-
418211 Interest - Road Bonds	232,015	47,638	20,969	2,269	-
4184 Paying Agent Fees	2,077	1,587	1,774	1,500	-
4185 Bond Issuance Costs	40,037	-	-	-	-
Total Financing Uses	4,724,129	1,219,225	1,217,743	168,769	-
Excess (Deficit) of Financing Sources over Financing Uses	(975,001)	-	(7,756)	-	-
Fund Balance (Deficit) - Beginning	982,757	7,756	7,756	-	-
Fund Balance (Deficit) - Ending	\$ 7,756	7,756	\$ -	\$ -	\$ -

Fund 3109 - Park Projects Bonds

Department 0	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
31611 Interest Income	\$ 11,741	\$ 27,290	\$ 4,569	\$ 2,031	\$ 64
3351 Bond Proceeds	-	8,994,164	-	-	-
3359 Bond Premium	-	466,912	-	-	-
341210 Transfer In - RDA - South Towne	-	-	776,125	742,558	812,710
341211 Transfer In - RDA - Civic Ctr. So.	814,387	-	-	-	-
Total Financing Sources	826,128	9,488,366	780,694	744,589	812,774
Financing Uses:					
418117 Principal - Park Projects Bonds	340,000	9,045,886	419,820	427,975	444,329
418217 Interest - Park Projects Bonds	482,728	442,883	399,908	383,945	367,544
4184 Paying Agent Fees	3,400	3,400	1,780	3,400	3,400
4185 Bond Issuance Costs	-	126,151	-	-	-
43880 Defeasance of Bonds	-	597,759	-	-	-
Total Financing Uses	826,128	10,216,079	821,508	815,320	815,273
Excess (Deficit) of Financing Sources over Financing Uses	-	(727,713)	(40,814)	(70,731)	(2,499)
Fund Balance (Deficit) - Beginning	841,757	841,757	114,044	73,230	2,499
Fund Balance (Deficit) - Ending	\$ 841,757	\$ 114,044	\$ 73,230	\$ 2,499	\$ -

Budget Information (cont.)**Fund 31010 - 2000 Road Bonds**

Department 0	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
31611 Interest Income	\$ 9,970	\$ 17,600	\$ 31,402	\$ 38,277	\$ 34,906
341210 Transfer In - RDA - South Towne	-	354,600	-	-	-
341211 Transfer In - RDA - Civic Center So.	-	-	24,107	23,781	31,393
341212 Transfer In - RDA - Civic Center No.	835,890	483,393	798,650	787,848	1,040,048
Total Financing Sources	845,860	855,593	854,159	849,906	1,106,347
Financing Uses:					
418118 Principal - 2000 Road Bonds	565,000	595,000	620,000	655,000	965,000
418218 Interest - 2000 Road Bonds	279,531	251,564	221,814	190,814	157,409
4184 Paying Agent Fees	3,200	3,200	3,200	3,200	3,200
Total Financing Uses	847,731	849,764	845,014	849,014	1,125,609
Excess (Deficit) of Financing Sources over Financing Uses	(1,871)	5,829	9,145	892	(19,262)
Fund Balance (Deficit) - Beginning	713,768	711,897	717,726	726,871	727,763
Fund Balance (Deficit) - Ending	\$ 711,897	\$ 717,726	\$ 726,871	\$ 727,763	\$ 708,501

Fund 31011 - Storm Water Bond

Department 0	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
31611 Interest Income	\$ -	\$ 3,079	\$ -	\$ -	\$ -
341281 Transfer In - Storm Water	947,709	923,205	928,928	924,596	928,103
Total Financing Sources	947,709	926,284	928,928	924,596	928,103
Financing Uses:					
418119 Principal - Storm Water Bonds	550,000	545,000	565,000	580,000	605,000
418219 Interest - Storm Water Bonds	395,709	379,284	361,928	342,596	321,103
4184 Paying Agent Fees	2,000	2,000	2,000	2,000	2,000
Total Financing Uses	947,709	926,284	928,928	924,596	928,103
Excess (Deficit) of Financing Sources over Financing Uses	-	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-	-
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ -	\$ -	\$ -

Budget Information (cont.)**Fund 31013 - Justice Court Building**

Department 0	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
31493 Building Rental	\$ 64,086	\$ -	\$ -	\$ -	\$ -
31611 Interest Income	24,718	232	1,952	2,199	767
3176 Police Impact Fees	-	-	129,066	129,572	143,468
3351 Bond Proceeds	65,000	-	-	-	-
3359 Bond Premium	10,549	-	-	-	-
3411 Transfer In - General Fund	-	303,670	181,419	230,596	177,985
Total Financing Sources	164,353	303,902	312,437	362,367	322,220
Financing Uses:					
418125 Principal - Court Building Bonds	-	145,000	145,000	150,000	150,000
418225 Interest - Court Building Bonds	93,088	158,311	155,049	150,993	146,868
4184 Paying Agent Fees	2,250	591	366	591	591
4185 Bond Issuance Costs	69,015	-	-	-	-
Total Financing Uses	164,353	303,902	300,415	301,584	297,459
Excess (Deficit) of Financing Sources over Financing Uses	-	-	12,022	60,783	24,761
Fund Balance (Deficit) - Beginning	-	-	-	12,022	72,805
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ 12,022	\$ 72,805	\$ 97,566

Fund 31014 - 20th East Corridor Acquisition

Department 0	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
31611 Interest Income	\$ -	\$ -	\$ -	\$ -	\$ -
3411 Transfer In - General Fund	-	-	-	2,163,990	-
Total Financing Sources	-	-	-	2,163,990	-
Financing Uses:					
418126 Principal	-	-	-	503,253	1,509,759
418226 Interest	-	-	-	100,651	50,327
Total Financing Uses	-	-	-	603,904	1,560,086
Excess (Deficit) of Financing Sources over Financing Uses	-	-	-	1,560,086	(1,560,086)
Fund Balance (Deficit) - Beginning	-	-	-	-	1,560,086
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ -	\$ 1,560,086	\$ -

Budget Information (cont.)**Fund 320 - Auto Mall SID**

Department 0	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
3114 Special Assessments	\$ 232,457	\$ 259,952	\$ 258,527	\$ 250,520	\$ 250,490
31611 Interest Income	3,372	5,080	9,521	13,734	12,096
Total Financing Sources	235,829	265,032	268,048	264,254	262,586
Financing Uses:					
418108 Principal - Auto Mall SID	37,000	184,000	190,000	197,000	203,000
418208 Interest - Auto Mall SID	83,164	81,694	75,843	69,022	61,339
4184 Paying Agent Fees	-	-	250	250	250
Total Financing Uses	120,164	265,694	266,093	266,272	264,589
Excess (Deficit) of Financing Sources over Financing Uses	115,665	(662)	1,955	(2,018)	(2,003)
Fund Balance - Beginning	344,670	460,335	459,673	461,628	459,610
Fund Balance - Ending	\$ 460,335	\$ 459,673	\$ 461,628	\$ 459,610	\$ 457,607

Fund 321 - Parking Facility SID

Department 0	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
3114 Special Assessments	\$ 549,257	\$ 550,240	\$ 550,498	\$ -	\$ -
31611 Interest Income	10,776	10,950	21,811	10,388	-
3163 Sale of Fixed Assets	-	-	-	2,908,406	-
Total Financing Sources	560,033	561,190	572,309	2,918,794	-
Financing Uses:					
41379 Professional Services	-	-	-	12,896	-
418124 Principal - Parking Facility SID	376,000	385,000	397,000	3,251,000	-
418224 Interest - Parking Facility SID	173,257	165,240	153,498	133,388	-
4184 Paying Agent Fees	2,000	2,000	2,000	-	-
43323 Construction Contracts	18,653	-	-	-	-
Total Financing Uses	569,910	552,240	552,498	3,397,284	-
Excess (Deficit) of Financing Sources over Financing Uses	(9,877)	8,950	19,811	(478,490)	-
Fund Balance - Beginning	459,606	449,729	458,679	478,490	\$ -
Fund Balance - Ending	\$ 449,729	458,679	\$ 478,490	\$ -	\$ -

Budget Information (cont.)**Fund 322 - South Towne Ridge SID**

Department 0	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
3114 Special Assessments	\$ 209,300	\$ 176,769	\$ 95,524	\$ 96,144	\$ 96,339
31611 Interest Income	2,002	1,862	11,440	13,971	14,876
3351 Bond Proceeds	-	-	-	-	-
Total Financing Sources	211,302	178,631	106,964	110,115	111,215
Financing Uses:					
418123 Principal - South Towne Ridge SID	65,000	66,000	68,000	71,000	74,000
418223 Interest - South Towne Ridge SID	31,139	29,669	27,524	25,144	22,339
4184 Paying Agent Fees	1,500	1,500	1,500	1,500	1,500
Total Financing Uses	97,639	97,169	97,024	97,644	97,839
Excess (Deficit) of Financing Sources over Financing Uses	113,663	81,462	9,940	12,471	13,376
Fund Balance - Beginning	80,711	194,374	275,836	285,776	298,247
Fund Balance - Ending	194,374	275,836	\$ 285,776	\$ 298,247	\$ 311,623

Fund 3901 - Reserve Fund - Southridge SID

Department 0	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
31611 Interest Income	\$ 8,334	\$ 14,175	\$ 26,165	\$ 34,209	\$ -
Total Financing Sources	8,334	14,175	26,165	34,209	-
Financing Uses:					
44141 Transfer Out - Cap Proj Gen Revenue	-	-	-	683,266	-
Total Financing Uses	-	-	-	683,266	-
Excess (Deficit) of Financing Sources over Financing Uses	8,334	14,175	26,165	(649,057)	-
Fund Balance - Beginning	600,383	608,717	622,892	649,057	-
Fund Balance - Ending	\$ 608,717	\$ 622,892	\$ 649,057	\$ -	\$ -

Budget Information (cont.)**Fund 66 - Equipment Management**

	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
31611 Interest Income	\$ 1,470	\$ 4,622	\$ 9,933	\$ -	\$ -
3182 Charges for Services	311,037	296,610	677,667	-	-
Total Financing Sources	312,507	301,232	687,600	-	-
Financing Uses:					
11-4174 Mayor	3,854	3,729	-	3,700	-
12-4174 City Administrator	15,397	361	8,404	600	-
121-4174 Personnel & Management Services	13,370	10,508	29,747	37,750	-
122-4174 Emergency Management	-	10,081	4,900	16,910	-
13-4174 City Council	-	1,978	-	15,200	-
14-4174 City Attorney	-	-	-	-	-
15-4174 Court Services	5,050	3,498	21,509	24,270	-
17-4174 Finance & Information Services	12,400	5,348	31,631	26,670	-
19-4174 Non-Departmental	-	12,531	6,592	13,100	-
211-4174 Police & Animal Control	67,358	178,837	102,701	438,721	-
22-4174 Fire	-	20,468	-	95,022	-
3-4174 Public Works	36,725	18,688	16,556	37,000	-
4-4174 Parks & Recreation	10,223	34,762	39,115	39,250	-
5-4174 Community Development	5,440	-	36,054	6,609	-
Total Financing Uses	169,817	275,727	297,209	754,801	-
Excess (Deficiency) of Financing Sources over Financing Uses	142,690	25,505	390,391	(754,801)	-
Accrual Adjustment	(8,595)	27,552	(28,317)	-	-
Balance - Beginning	219,780	353,875	406,932	769,006	14,205
Balance - Ending	\$ 353,875	\$ 406,932	\$ 769,006	\$ 14,205	\$ 14,205

Fund 67 - Payroll Management

	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
31611 Interest Income	\$ 19,059	\$ 34,379	\$ 68,423	\$ 72,000	\$ 110,000
3182 Charges for Services	307,659	317,259	596,300	523,923	467,515
Total Financing Sources	326,718	351,638	664,723	595,923	577,515
Financing Uses:					
411111 Vacation Payout	110,366	120,438	194,168	296,426	250,000
411113 Vacation Accrual	65,175	30,966	15,743	70,000	70,000
411114 Comp Time Accrual	-	-	53,029	-	-
411211 Variable Benefits	30,136	23,884	50,201	64,117	54,075
411214 Retiree Health Benefits	102,653	103,623	106,953	93,380	93,440
Total Financing Uses	308,330	216,979	420,094	523,923	467,515
Excess (Deficiency) of Financing Sources over Financing Uses	18,388	134,659	244,629	72,000	110,000
Accrual Adjustment	86,098	(18,002)	86,252	-	-
Balance - Beginning	1,369,298	1,473,784	1,590,441	1,921,322	1,993,322
Balance - Ending	\$ 1,473,784	\$ 1,590,441	\$ 1,921,322	\$ 1,993,322	\$ 2,103,322

Budget Information (cont.)**Fund 71 - General Trust**

	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
Contributions	\$ 507,553	\$ 1,216,314	\$ 465,766	\$ 600,000	\$ 600,000
Homeland Security Grant	-	-	64,702	-	-
Total Financing Sources	507,553	1,216,314	530,468	600,000	600,000
Financing Uses:					
Special Programs	494,104	1,274,818	546,860	600,000	600,000
Total Financing Uses	494,104	1,274,818	546,860	600,000	600,000
Excess (Deficiency) of Financing Sources over Financing Uses	13,449	(58,504)	(16,392)	-	-
Balance - Beginning	254,382	267,831	209,327	192,935	192,935
Balance - Ending	\$ 267,831	\$ 209,327	\$ 192,935	\$ 192,935	\$ 192,935

Fund 7150 - Forfeitures Trust

	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
3169 Sundry Revenue	\$ -	\$ -	\$ 753	\$ -	\$ -
Total Financing Sources	-	-	\$ 753	-	-
Financing Uses:					
4174 Equipment	-	-	17,623	-	158,632
Total Financing Uses	-	-	17,623	-	158,632
Excess (Deficit) of Financing Sources over Financing Uses	-	-	(16,870)	-	(158,632)
Fund Balance - Beginning	175,620	175,620	175,620	158,750	158,750
Fund Balance - Ending	175,620	\$ 175,620	\$ 158,750	\$ 158,750	\$ 118

Fund 7151 - Forfeiture Interest Trust

	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
Financing Sources:					
3161 Interest Income	\$ 3,450	\$ 5,765	\$ 10,428	\$ 11,400	\$ 12,500
Total Financing Sources	3,450	5,765	10,428	11,400	12,500
Financing Uses:					
4174 Equipment	-	-	-	11,400	12,500
Total Financing Uses	-	-	-	11,400	12,500
Excess (Deficit) of Financing Sources over Financing Uses	3,450	5,765	10,428	-	-
Balance - Beginning	73,802	77,252	83,017	93,445	93,445
Balance - Ending	\$ 77,252	\$ 83,017	\$ 93,445	\$ 93,445	\$ 93,445

STAFFING & COMPENSATION



Staffing and Compensation Plan

I. EFFECTIVE DATE

The provisions of this plan shall be effective commencing July 1, 2007 except as it has been or may be amended from time to time by resolution of the City Council and subject to budget limitations established by the Council.

II. PURPOSE

THIS PLAN IS NOT A CONTRACT, NOR IS IT INTENDED TO VEST EMPLOYEES WITH RIGHTS OF EMPLOYMENT OR COMPENSATION OR ANY CAUSE OF ACTION WHATSOEVER. THE PLAN IS SUBJECT TO CHANGE AT ANY TIME BY RESOLUTION OF THE CITY COUNCIL AND IS INTENDED TO DO THE FOLLOWING:

- A. Establish a compensation system whereby the salary ranges are established by market and classification data.
- B. Design the compensation system whereby movement within the salary ranges is determined by individual employee productivity and skills.
- C. Comply with 10-3-818 U.C.A. 1953, relating to the establishment of employee compensation.

III. STAFFING

The Mayor may appoint and hire personnel necessary to carry out the duties and goals of the city within budget limitations as established by the City Council. Current budget staffing is outlined in Attachment C.

IV. ELIGIBLE EMPLOYEES

Eligible employees may be appointed, classified, and compensated under policies and procedures promulgated by the Mayor, within budget limitations established by the Council. All appointed employees, elected officials, and regular, part-time, and seasonal employees are subject to the Sandy City compensation plan as provided herein.

V. COMPENSATION PHILOSOPHY

Sandy City is committed to maintaining employee wage ranges which are competitive with other Wasatch Front communities of comparable size. Annually the Human Resource Office will conduct a wage and benefits survey of the relevant communities. Because not

[This plan does not create employment or compensation rights.]

Staffing and Compensation Plan

all city positions have matches in the established market, a classification analysis may also be done on each position in conjunction with the market survey. This classification analysis may consider such factors as education and experience requirements, supervisory and financial responsibilities, level of risk in the position, and the analytical requirements of the position.

Based on the market and classification analysis, the Mayor's Budget Committee will review wage ranges and recommend changes as appropriate. City Council ranges will be approved by the City Council as part of the annual city budget.

VI. WAGES AND SALARIES

A. Appointed, Regular, and Part-time Status

Appointed, regular, and part-time employees may be paid within ranges specified for their position and receive insurance, retirement, and other benefits as summarized in Attachments A and B as established by the Mayor and approved by the City Council.

It is recognized that the Chief Administrative Officer (CAO) and the City Attorney are appointed officers of the city that have been hired under written contract. Such contracts, and the compensation provided thereunder, are hereby ratified and confirmed by the City Council and are hereby made a part of the city's compensation plan. The Mayor may review such contracts annually and execute amendments on behalf of the city if appropriate to conform such agreements more fully with this Plan, as it may be changed from year to year. Copies of such contracts, and any amendments hereof, shall be maintained for public inspection in the office of the City Recorder.

NO OTHER CONTRACTUAL RIGHTS TO EMPLOYMENT OR COMPENSATION ARE INTENDED TO BE CREATED OR RECOGNIZED BY THIS PLAN NOR MAY SUCH RIGHTS BE CREATED EXCEPT THROUGH EXPRESS WRITTEN CONTRACT EXECUTED WITH THE MAYOR, WITHIN CERTIFIED BUDGET APPROPRIATIONS AND CONSISTENT WITH THIS PLAN AND THE REVISED ORDINANCES OF SANDY CITY SECTION 6-7-3.

B. Performance Pay

A two-tiered performance pay plan structure may be used combining base salary increases and performance and incentive (lump sum) pay, governed by policy and procedures adopted by the Mayor, subject to budget limitations approved by the

[This plan does not create employment or compensation rights.]

Staffing and Compensation Plan

City Council. Salary and incentive (lump sum) payments shall not exceed the maximum of the salary range by more than 6% for any employee in any one fiscal year, unless approved by the Mayor.

C. Elected Official

The Mayor and City Council members' compensation shall be adjusted annually on July 1 by an amount equivalent to the average pay increase to city employees.

D. Seasonal Employees

A separate pay plan shall be used to compensate seasonal employees. Benefits for seasonal employees shall be established by the Mayor with the approval of the City Council (Attachment A).

E. Separation and Severance Pay

Any employee terminating employment with Sandy City is entitled to separation payments for accrued vacation and earned compensatory time plus benefits, as provided by city policy and promulgated by the Mayor, as shown on the payroll records at the time of termination.

The Mayor, at his sole discretion and upon recommendation by a department head, may extend severance payments to employees of the city under the following provisions:

1. The amounts of severance not to exceed an amount equivalent to three months base salary.
2. The compensated employee meets one or more of the following criteria:
 - a. The employee has lost employment with the city due to reduction-in-force, physical or mental disability, or a termination without cause.
 - b. The employee is eligible for retirement under the Utah State Retirement System, provided that retirement is entirely voluntary by the employee and the employee's department can demonstrate a savings to the city which is at least equivalent to the amount of the additional severance benefit.

[This plan does not create employment or compensation rights.]

Staffing and Compensation Plan

3. Any severance payments may be conditional, as determined by the Mayor, and must be made from actual and current budget appropriations as approved by the City Council.
4. Such payments may be in the form of a single lump-sum payment, periodic cash payments, insurance benefits, annuity, or other similar forms.
5. It is negotiated with the employee that receipt of any such payments shall be conditioned upon the compensated employee waiving any claims against the city relating to the termination of employment.

Additional severance payments in excess of three months must be approved in advance by the City Council.

F. Miscellaneous Compensation Provisions

Subsection E shall not vest any employee with severance payment rights or restrict the CAO from classifying, reclassifying, advancing, or terminating city employees under policies and procedures promulgated by the Mayor.

VII. PAY PREMIUMS, DIFFERENTIALS, AND ALLOWANCES

In addition to compensation provided under Section III, eligible employees of the city shall receive the following benefits:

A. Overtime and Gaptime Compensation

Eligible employees who are authorized and required by their supervisors to perform city work on an overtime basis shall be compensated by pay or compensatory time off at rates and procedures established by city policy and procedure in accordance with federal regulations.

In no case shall overtime compensation exceed the rate of 1½ times an employee's regular hourly rate of pay. Gaptime shall not exceed an employee's regular hourly rate of pay.

[NOTE: Gaptime is straight time overtime.]

B. Certification, Education Assistance, Incentive Pay

The Mayor may adopt programs to promote employee education and training,

[This plan does not create employment or compensation rights.]

Staffing and Compensation Plan

provided that all education assistance and education compensation incentives under such programs are authorized within appropriate budget limitations established by the City Council and administered in accordance with applicable Federal and State statutes.

C. Differential Pay

The Mayor may adopt programs to reward employees for the performance of assigned duties which may not be permanently assigned and/or are additions to the normal or regular duties of the employee's position.

D. On-Call Pay

Any department required to provide 24-hour emergency response service may pay a special fixed amount of pay for employees to remain available to respond while otherwise off-duty. Such programs must be approved by the Mayor and paid from budget appropriations as approved by the City Council.

E. Other Allowances

1. Automobiles

a. The Mayor may authorize under city policy an eligible employee to utilize a city vehicle on a take-home basis, and shall, as a condition of receipt, require eligible employees to report usage to the city and to report a portion of the take-home vehicle cost as a taxable benefit or to pay reasonable expenses.

b. A car allowance may be paid to department heads and other eligible employees, within budgetary limitations established by the City Council, but in no case to exceed \$473.00 per month. Such payment shall be in lieu of local mileage allowance or an assigned city vehicle. The rate shall be determined based upon annual driving requirements of the position and for the inflationary increase of the cost of vehicle operation.

c. Mileage Reimbursement

Some employees may be required to use their personal automobile for business purposes. Mileage for business use shall be reimbursed at the current IRS authorized rate.

[This plan does not create employment or compensation rights.]

Staffing and Compensation Plan

2. Uniforms and Tools

Eligible employees may be provided uniforms and tools or receive an allowance for the procurement of uniforms and tools within policies and procedures established by the Mayor. Each employee shall be responsible for the care and maintenance of uniforms and tools in his/her charge.

3. Cell Phones

In accordance with policies and procedures established by the Mayor, employees may receive an allowance to compensate them for using their personal cell phone to regularly conduct city business. No cell phone allowance shall exceed \$40.00 per month unless approved separately by the Chief Administrative Officer.

VIII. LEAVES OF ABSENCE

Eligible employees may receive scheduled and emergency leaves of absence, with supervisor approval. The specific terms and conditions upon which such leaves are to be made available to appointed, elected, regular and part-time employees, including holidays, vacations, family and medical leave, bereavement leave, military leave, jury duty leave, bonus leave, administrative leave, and leave without pay shall be administered by policies and procedures promulgated by the Mayor.

IX. INSURANCE

A. Group Insurance

Appointed, elected, regular, and part-time employees of the city may participate in the city's group insurance plans in conformity with and under the terms of each insurance plan adopted by the Mayor and approved by the City Council.

The city may provide a fixed cafeteria credit or Health Reimbursement Arrangement (HRA) amount equal to \$40.00 semi-monthly to each appointed employee, regular employee, part-time elected official, and part-time employee.

The city may deduct from each applicable payroll all monies, including cafeteria credits and other employee benefit dollars or wages, necessary to fund employee cost of insurance coverage and make all payments necessary to fund the plan within budget limitations established by the City Council.

[This plan does not create employment or compensation rights.]

Staffing and Compensation Plan

Life and disability insurance may be provided for all eligible employees.

Group Insurance includes:

1. Health and Dental Insurance
2. Group Employee Life Insurance
3. Disability Insurance

B. Worker's Compensation

In addition to the foregoing, the Mayor may provide for worker's compensation coverage to the city's workforce including seasonal, volunteers, and court assigned workers under applicable provisions of State statute, and other service related disability plans compensating appointed, elected, and career employees of the city who are permanently and totally disabled while in the discharge of official duties.

C. Unemployment Insurance

The city will provide unemployment benefits as provided by State law to employees who lose their employment with the city under terms and conditions established by State law and regulation.

X. RETIREMENT

A. Social Security

Sandy City has elected to exempt itself from participation in the Federal Social Security System with the exception of Medicare provisions for employees hired after April 1, 1986.

B. Retirement Programs

The city may, in accordance with applicable state and federal laws, permit or require the participation of appointed, elected, regular, part-time, and seasonal employees in retirement programs as approved by the City Council. Such programs include:

1. The Utah Public Safety Retirement System
2. The Utah Firefighters Retirement System

[This plan does not create employment or compensation rights.]

Staffing and Compensation Plan

3. The Utah State Public Employees Retirement System
4. Deferred Compensation Programs, including an IRS approved 401(k) or 457 plan or Retiree Health Savings (RHS) plan.

The city may, at the request of any eligible employee, deduct additional funds for approved deferred compensation programs for the employee subject to federal Internal Revenue Service guidelines and limitations.

XI. SCHEDULE OF GROUP BENEFITS

- A. Benefits Funded by City - See Attachment A.
- B. Group Health Benefits - See Attachment B.

Attachment A

Paid Benefits

	PUBLIC		PUBLIC SAFETY		APPOINTED & ELECTED		SEASONAL & PART-TIME (<20 HRS/WK)
BENEFIT	NON CONTRIB.	CONTRIB.	POLICE OFFICERS	FIRE FIGHTERS	APPOINTED	MAYOR & COUNCIL	SEASONAL & PART-TIME (<20 HRS/WK)
Retirement							
Utah State	11.62%	13.61%	19.95%	9.30%	N/A	N/A	N/A
ICMA RC 401(k)	6.33%	4.34%	N/A	8.65%	17.95%	8.05%	N/A
ICMA RC 457	N/A	N/A	N/A	N/A	N/A	N/A	7.50%
Disability Insurance	0.84%	0.84%	0.84%	0.84%	0.84%	0.84%	N/A
Worker's Compensation	1.22%	1.22%	1.22%	1.22%	1.22%	1.22%	1.22%
Unemployment Insurance	0.17%	0.17%	0.17%	0.17%	0.17%	N/A	0.17%
Medicare (If hired 4/1/86 or after)	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%
Total % paid on gross earnings	21.63%	21.63%	23.63%	21.63%	21.63%	11.56%	10.34%
* Total Utah State Retirement contribution for Police Officers is 26.19%; City pays 19.95% and Employee is required to contribute 6.24%							

	PUBLIC		PUBLIC SAFETY		APPOINTED & ELECTED		SEASONAL & PART-TIME (<20 HRS/WK)
BENEFIT	NON CONTRIB.	CONTRIB.	POLICE OFFICERS	FIRE FIGHTERS	APPOINTED	MAYOR & COUNCIL	SEASONAL & PART-TIME (<20 HRS/WK)
HRA Contribution or Cafeteria Credits ** (see note below)							
Full-Time	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	N/A
Part-Time	\$40.00	\$40.00	\$40.00	\$40.00	N/A	N/A	N/A
Medical Insurance ** (Elected, Appointed, and Regular Employees)							
Single	\$127.59	\$127.59	\$127.59	\$127.59	\$127.59	\$127.59	N/A
2 Party	\$216.99	\$216.99	\$216.99	\$216.99	\$216.99	\$216.99	N/A
Family	\$310.78	\$310.78	\$310.78	\$310.78	\$310.78	\$310.78	N/A
Medical Insurance ** (Part-time Employees - 20 or more hrs/wk)							
Single	\$87.39	\$87.39	\$87.39	\$87.39	N/A	N/A	N/A
2 Party	\$154.77	\$154.77	\$154.77	\$154.77	N/A	N/A	N/A
Family	\$219.23	\$219.23	\$219.23	\$219.23	N/A	N/A	N/A
Dental Insurance ** (Elected, Appointed, and Regular Employees)							
Single	\$8.06	\$8.06	\$8.06	\$8.06	\$8.06	\$8.06	N/A
2 Party	\$16.13	\$16.13	\$16.13	\$16.13	\$16.13	\$16.13	N/A
Family	\$24.19	\$24.19	\$24.19	\$24.19	\$24.19	\$24.19	N/A
Dental Insurance ** (Part-time Employees - 20 or more hrs/wk)							
Single	\$6.68	\$6.68	\$6.68	\$6.68	N/A	N/A	N/A
2 Party	\$13.37	\$13.37	\$13.37	\$13.37	N/A	N/A	N/A
Family	\$20.04	\$20.04	\$20.04	\$20.04	N/A	N/A	N/A
Other Paid Benefits ** (Elected, Appointed, and Regular Employees)							
Fit For Life Program	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	N/A
EAP	\$0.75	\$0.75	\$0.75	\$0.75	\$0.75	\$0.75	N/A
Life Insurance	\$4.75	\$4.75	\$4.75	\$4.75	\$4.75	\$2.40	N/A
Life Insurance Coverage	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$25,000	N/A
Other Paid Benefits ** (Part-time Employees - 20 or more hrs/wk)							
Fit For Life Program	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	N/A
EAP	\$0.75	\$0.75	\$0.75	\$0.75	\$0.75	\$0.75	N/A
Life Insurance	\$2.40	\$2.40	\$2.40	\$2.40	\$2.40	\$2.40	N/A
Life Insurance Coverage	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	N/A

**** ALL AMOUNTS ARE PAID SEMI-MONTHLY (24 PAY PERIODS PER YEAR)**

Note: Additional cafeteria credits are available as follows (semi-monthly dollars)
 Regular employees opting out of medical insurance before July 1, 1994
 Part-time employees opting out of medical insurance before July 1, 1994
 Regular employees opting out of dental insurance
 Part-time employees opting out of dental insurance

Single	2 Party	Family
\$34.87	\$31.67	\$28.46
\$15.83	\$12.62	\$9.41
\$4.56	\$11.13	\$17.19
\$3.18	\$8.37	\$13.04

*** All employees that have enrolled in the city's medical insurance plan since July 1, 1994 can choose to opt out of the medical insurance only if they have another plan in place; however, they will not be eligible for additional cafeteria credits. Opting out of the city's medical plan requires that an employee sign a medical insurance waiver. Before doing so, an employee is required to talk with someone in the Human Resources Division about the potential benefits of coordinating the city's plan with his/her alternate coverage

**** Sandy City Corporation reserves the right to modify these benefits at times and in ways deemed appropriate and necessary to meet the needs of the city and its employees generally

Attachment B

Medical & Dental Insurance

MEDICAL INSURANCE (Amounts are semi-monthly: 24 pp / year)					
PLAN CHOICE	ACTUAL INSURANCE PREMIUM	CITY SUBSIDY		EMPLOYEE PORTION	
		REG, ELECTED, & APPOINTED	PART-TIME	REG, ELECTED, & APPOINTED	PART-TIME
Blue Cross Healthwise (HRA)					
Single	\$127.59	\$127.59	\$87.39	\$0.00	\$40.20
2 Party	\$216.99	\$216.99	\$154.77	\$0.00	\$62.22
Family	\$310.78	\$310.78	\$219.24	\$0.00	\$91.54
Blue Cross Traditional (HRA)					
Single	\$138.26	\$127.59	\$87.39	\$10.67	\$50.87
2 Party	\$235.56	\$216.99	\$154.77	\$18.57	\$80.79
Family	\$337.61	\$310.78	\$219.24	\$26.83	\$118.37
Blue Cross Healthwise (Core)					
Single	\$149.96	\$127.59	\$87.39	\$22.37	\$62.57
2 Party	\$255.86	\$216.99	\$154.77	\$38.87	\$101.09
Family	\$366.81	\$310.78	\$219.24	\$56.03	\$147.57
Blue Cross Traditional (Core)					
Single	\$165.06	\$127.59	\$87.39	\$37.47	\$77.67
2 Party	\$282.16	\$216.99	\$154.77	\$65.17	\$127.39
Family	\$404.86	\$310.78	\$219.24	\$94.08	\$185.62

DENTAL INSURANCE (Amounts are semi-monthly: 24 pp / year)					
PLAN CHOICE	ACTUAL INSURANCE PREMIUM	CITY SUBSIDY		EMPLOYEE PORTION	
		REG, ELECTED, & APPOINTED	PART-TIME	REG, ELECTED, & APPOINTED	PART-TIME
DENTAL SELECT Gold (DMO)					
Single	\$8.06	\$8.06	\$6.68	\$0.00	\$1.38
2 Party	\$16.13	\$16.13	\$13.37	\$0.00	\$2.76
Family	\$24.19	\$24.19	\$20.04	\$0.00	\$4.15
TDA (Indemnity)					
Single	\$20.90	\$8.06	\$6.68	\$12.85	\$14.22
2 Party	\$41.71	\$16.13	\$13.37	\$25.59	\$28.34
Family	\$62.54	\$24.19	\$20.04	\$38.35	\$42.50
DENTAL SELECT Discount Card				(Credit)	(Credit)
Single	\$3.50	\$8.06	\$6.68	-\$4.56	-\$3.18
2 Party	\$5.00	\$16.13	\$13.37	-\$11.13	-\$8.37
Family	\$7.00	\$24.19	\$20.04	-\$17.19	-\$13.04
DENTAL WAIVER CREDIT				(CREDIT AMT)	(CREDIT AMT)
Single				-\$4.56	-\$3.18
2 Party				-\$11.13	-\$8.37
Family				-\$17.19	-\$13.04

Note: Sandy City Corporation reserves the right to modify these benefits at times and in ways deemed appropriate and necessary to meet the needs of the City and its employees generally.

Attachment C

Summary Staffing Plan

Department/Division	Elected Officials	Appointed - Category 1 & 2	Appointed - Category 3	Appointed - Other	Regular	Part-Time	Seasonal	Total
Mayor	1.00	2.00			0.25		0.86	4.11
City Administrator		2.50			0.50		0.42	3.42
Community Events				1.00	3.00	0.75	4.70	9.45
HR and Mgmt. Services		2.00			11.00	2.32	6.75	22.07
Building Services					6.00	1.63	6.75	14.38
City Recorder		1.00			1.00			2.00
Human Resources		1.00			4.00	0.69		5.69
Risk Management		1.00			1.00	0.50		2.50
Emergency Management					1.00			1.00
City Council	7.00	1.00			2.00			10.00
City Attorney		3.00	1.00		5.00	0.80	0.40	10.20
Justice Court		1.60			13.00	1.00	1.25	16.85
Finance & Information Services		3.00			24.00	2.75	1.00	30.75
Administration		1.00			1.00			2.00
Financial Services		1.00			13.00	2.25	1.00	17.25
Budget Services					3.00	0.50		3.50
Information Services		1.00			7.00			8.00
Non Departmental		0.50	1.00		2.25			3.75
Police		4.00	1.00		148.00	3.00	17.17	173.17
Police		4.00	1.00		137.00	3.00	16.86	161.86
Federal Grant School Officers					3.00			3.00
Animal Services					8.00		0.31	8.31
Fire		3.00			76.00		1.84	80.84
Public Works		3.00			52.33		3.30	58.63
Public Works Administration		1.00			1.00		0.10	2.10
Public Works Support Services		1.00			2.00			3.00
Engineering		1.00			9.33			10.33
Streets					22.00		1.47	23.47
Transportation					4.00		0.73	4.73
Bulky Waste					4.00			4.00
Fleet					10.00		1.00	11.00
Parks & Recreation		2.00	2.00	1.00	38.00	2.13	81.56	126.68
Department Administration		2.00			1.00			3.00
Recreation Division					5.00		23.08	28.08
Parks & Cemetery					21.00	1.25	27.56	49.81
Alta Canyon Sports Center			1.00	1.00	5.00		16.79	23.79
Golf Course			1.00		6.00		14.00	21.00
Senior Citizens						0.875	0.125	1.00
Community Development		1.79	-		24.67		0.45	26.91
Department Administration		1.79			3.00			4.79
Planning					8.09		0.45	8.54
Community Services								-
CDBG					0.68			0.68
Building & Safety					12.90			12.90
Redevelopment		1.21			2.00	0.50		3.71
Public Utilities		3.00			55.00	0.50	2.06	60.56
Electric Utility					3.20			3.20
Storm Water Operations					11.90		0.84	12.74
Storm Water Expansion					3.25			3.25
Water Expansion & Replacement		1.00			13.75			14.75
Water Operations		2.00			22.90	0.50	1.22	26.62
Totals	8.00	34.60	5.00	2.00	459.00	14.25	121.75	644.60

Attachment D

Historical Summary Staffing Plan

Department/Division	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved
Mayor	4.36	4.11	4.11	4.11	4.11
City Administrator	3.41	3.09	3.09	3.09	3.42
Community Events & Amphitheater	9.31	10.60	10.75	9.45	9.45
Human Resources and Mgmt. Services	19.19	19.49	20.99	21.40	22.07
Building Services	11.50	11.80	13.30	13.71	14.38
City Recorder	2.00	2.00	2.00	2.00	2.00
Human Resources	5.69	5.69	5.69	5.69	5.69
Risk Management	2.75	2.63	2.50	2.50	2.50
Emergency Management	-	1.00	1.00	1.00	1.00
City Council	10.00	10.00	10.00	10.00	10.00
City Attorney	9.07	9.07	10.20	10.20	10.20
Court Services	15.85	15.85	15.85	15.85	16.85
Finance and Information Services	32.18	30.75	30.75	30.75	30.75
Administration	2.34	2.00	2.00	2.00	2.00
Financial Services	19.34	18.25	17.25	17.25	17.25
Budget Services	2.50	2.50	3.50	3.50	3.50
Information Services	8.00	8.00	8.00	8.00	8.00
Non Departmental	2.75	2.39	1.75	1.75	3.75
Police	168.36	172.17	171.67	171.67	173.17
Police	160.05	160.86	160.36	160.36	161.86
Federal Grant School Officers	-	3.00	3.00	3.00	3.00
Animal Services	8.31	8.31	8.31	8.31	8.31
Fire	85.84	82.84	79.84	79.84	80.84
Public Works	60.13	58.63	58.63	58.63	58.63
Public Works Administration	2.10	2.10	2.10	2.10	2.10
Public Works Support Services	2.00	3.00	3.00	3.00	3.00
Engineering	10.33	10.33	10.33	10.33	10.33
Streets	24.97	23.47	23.47	23.47	23.47
Transportation	5.73	4.73	4.73	4.73	4.73
Bulky Waste	4.00	4.00	4.00	4.00	4.00
Fleet	11.00	11.00	11.00	11.00	11.00
Parks & Recreation	124.74	123.15	124.35	126.68	126.68
Department Administration	3.00	3.00	3.00	3.00	3.00
Recreation Division	28.47	28.08	28.08	28.08	28.08
Parks & Cemetery	47.48	46.28	47.48	49.81	49.81
Alta Canyon Sports Center	23.79	23.79	23.79	23.79	23.79
Golf Course	21.00	21.00	21.00	21.00	21.00
Senior Citizens	1.00	1.00	1.00	1.00	1.00
Community Development	25.97	26.91	26.91	26.91	26.91
Department Administration	2.85	2.79	2.79	2.79	4.79
Planning	7.55	7.55	7.73	7.87	8.54
Community Services	3.57	3.57	3.57	3.57	-
CDBG	1.00	2.00	1.82	0.68	0.68
Building & Safety	11.00	11.00	11.00	12.00	12.90
Redevelopment	4.40	3.21	3.71	3.71	3.71
Public Utilities	58.84	57.34	57.56	59.56	60.56
Electric Utility	3.20	3.20	3.20	3.20	3.20
Storm Water Operations	9.49	10.49	10.49	12.49	12.74
Storm Water Expansion	3.50	2.50	2.50	2.50	3.25
Water Expansion & Replacement	11.50	14.50	14.50	14.50	14.75
Water Operations	31.15	26.65	26.87	26.87	26.62
Totals	637.15	633.23	633.66	637.10	644.60

Attachment E

Summary of Appointed Positions

Department/Division	Category 1*	Category 2*	Category 3*	Other*	Total
Mayor	2.00	-	-	-	2.00
Deputy to the Mayor	1.00				
Senior Advisor to the Mayor	0.50				
Mayor's Office Manager ¹	0.50				
City Administrator	2.50	-	-	-	2.50
Chief Administrative Officer	1.00				
Assistant Chief Administrative Officer	1.00				
Mayor's Office Manager ¹	0.50				
HR and Mgmt. Services	1.00	1.00	-	-	2.00
HR & MS Director		1.00			
City Recorder	1.00				
Risk Management	-	1.00	-	-	1.00
Risk Manager / Fund Counsel		1.00			
Community Events	-	-	-	1.00	1.00
Community Events Director ²				1.00	
City Council	1.00	-	-	-	1.00
City Council Executive Director ¹	1.00				
City Attorney	2.00	1.00	1.00	-	4.00
City Attorney	1.00				
Deputy City Attorney ¹	1.00				
City Prosecutor ¹		1.00			
Contracted Attorney			1.00		
Justice Court	2.00				2.00
Justice Court Judge	2.00				
Finance & Information Services	2.00	1.00	-	-	3.00
Finance and Information Services Director	1.00				
City Treasurer	1.00				
Information Services Director		1.00			
Non Departmental	0.50	-	1.00	-	1.50
Senior Advisor to the Mayor	0.50				
Building Inspector			1.00		
Police	2.00	2.00	1.00	-	5.00
Police Chief	1.00				
Assistant Police Chief	1.00				
Police Captain ¹		2.00			
Volunteer Coordinator			1.00		
Fire	3.00	-	-	-	3.00
Fire Chief	1.00				
Assistant Fire Chief	2.00				
Public Works	3.00	-	-	-	3.00
Public Works Director	1.00				
Assistant Public Works Director	1.00				
City Engineer	1.00				
Parks & Recreation	2.00	-	2.00	1.00	5.00
Parks and Recreation Director	1.00				
Assistant Parks and Recreation Director	1.00				
Golf Professional			1.00		
Youth Programs Supervisor			1.00		
Alta Canyon Division Manager ²				1.00	
Community Development	2.00	-	-	-	2.00
Community Development Director	1.00				
Assistant Comm. Dev. Director ¹	1.00				
Redevelopment	1.00	-	-	-	1.00
Economic Development/RDA Director	1.00				
Public Utilities	1.00	2.00	-	-	3.00
Public Utilities Director	1.00				
Public Utilities Operations Manager		1.00			
Public Utilities Engineering Manager ¹		1.00			
Totals	27.00	8.00	5.00	2.00	42.00

1. Current incumbent has Regular Employee status. Upon attrition, new hire will have Appointed status.

2. Current incumbent has Appointed Status. Upon attrition, new hire will have Regular Employee status.

* Pursuant to the Revised Ordinances of Sandy City section 6-7-3.



GLOSSARY



BUDGET GLOSSARY

AA, Aa, or AA+ Bond ratings given by financial rating agencies as their professional opinion about the ability of a government or not-for-profit organization to repay a particular tax-exempt loan (bond). Bond ratings may range from AAA (prime rating) to D (default).

ACT—Arrest Control Techniques Specific Methods for safely getting physical control of a suspect.

Accrual A method of accounting that recognizes income when earned and expenses when incurred regardless of when cash is received or disbursed.

ADA—Americans with Disabilities Act A wide-ranging civil rights law that prohibits, under certain circumstances, discrimination based on disability.

Administrative Charges Charges that are made by the general fund to the proprietary funds for services provided that are administrative in nature (i.e. the cost of personnel, facilities, etc.).

AFIS—Automated Fingerprint Identification System A nationwide system for comparing and identifying latent fingerprints with fingerprints in a national database.

Amended Budget The annually adopted budget as adjusted through Council action.

AOC—Administrative Office of the Courts The Utah State Administrative Office of the Courts provides guidelines that affect the establishment and certification of justice courts and provide general oversight.

Appropriation A specific amount of money authorized by the City Council for the purchase of goods and services. The city's appropriation level is set at the department and fund levels.

Assessed Property Value The value of real estate or other property set by the County Assessor and the State as a basis for levying taxes.

Balanced Budget A budget in which planned funds available equal planned expenditures.

BLR—Business & Legal Reports Publishes safety laws, regulations, and policies and produces safety material.

Bonds A certificate of debt issued by an entity, guaranteeing payment of the original investment plus interest, by a specified future date.

Budget An annual financial plan that identifies revenues, specifies the type and level of services to be provided, and establishes the amount of money which can be spent.

Budget Staff The group of staff members established to develop the Mayor's recommended budget. It consists of the Mayor, the Chief Administrative Officer, the Assistant Chief Administrative Officer, the Assistant to the Chief Administrative Officer, the Director of Finance, the Deputy Director of Finance, the Deputy to the Mayor, the Personnel Director, the Finance Management Analyst(s), and department heads.

BVP—Bulletproof Vest Partnership

BZPP—Buffer Zone Protection Plan

CAFR—Comprehensive Annual Financial Report The annual financial statement prepared in accordance with generally accepted accounting practices. It is published following the year-end closing and an annual financial audit by an independent accounting firm.

CAO—Chief Administrative Officer The Chief Administrative Officer for Sandy City is appointed by the Mayor and approved by the City Council. The CAO is responsible for overseeing all operations of Sandy City.

CARI—Children at Risk Intervention A police program dedicated to reducing the number of domestic violence cases and advocating protection of youth.

Capital Equipment Equipment with an expected life of more than one year, such as automobiles, typewriters, and furniture.

Capital Improvement Budget The budgeted costs to provide needed infrastructure, park development, building construction, or rehabilitation and other related items. Funding is received from various sources.

Capital Projects A project that affects the infrastructure or building assets of the city. Capital projects may include improving existing roads, building parks, remodeling buildings, and so on.

Capital Projects Fund A governmental fund established to account for capital projects.

CBX Personnel The city's primary switchboard operators.

CDA—Community Development Area

CDBG—Community Development Block Grant Funds received from the US Department of Housing and Urban Development to help develop viable urban communities by providing decent housing, suitable living environments, and expanding economic opportunities, principally for persons of low and moderate income.

CDL Employees Employees requiring a commercial driver's license to fulfill the essential functions of their job.

CERT—Community Emergency Response Team Community Emergency Response Team training is a program where members of the fire department teach citizens basic emergency management techniques.

CFR—Code of Federal Regulations The codification of the general and permanent rules and regulations published by the executive departments and agencies of the U.S. Federal Government.

Charges for Services A variety of fees for services charged by city agencies, generally categorized under Parks, Public Safety, Cemetery, Animal Control, Public Works, and Public Utilities.

Chemigation The application of chemicals such as fertilizers and pesticides through irrigation water.

CLG—Certified Local Government

CMAQ/UTA Rail Trail—Congestion Mitigation Air Quality/Utah Transit Authority Rail Trail Sandy City applied for and received grant money to build a trail along the light rail corridor.

COBRA—Consolidated Omnibus Budget Reconciliation Act of 1985 This act ensures that employees will have 18 months of health insurance if they are fired or leave their job.

Contingency An appropriation available to cover unforeseen events that occur during the fiscal year. These funds, if not used, lapse to fund balance at year-end. This is not the same as Fund Balance or Retained Earnings.

COP—Community Oriented Policing Pro-active policing which involves the community more than traditional policing methods. Sandy City received 26 officers through a Federal COP grant.

Court Appointed Counsel Legal counsel and assistance appointed by the court.

Cultural Arts Master Plan A master plan for the planned cultural arts center and theater at 9400 South and 1300 East.

DARE—Drug Abuse Resistance Education An education program administered through the police department aimed at encouraging kids to avoid drug abuse.

Debt Payoff Ratio The proportion of principal borrowed that is paid off in a specified period of time.

Debt Service The payment of principal and interest on borrowed funds such as bonds.

Debt Service Fund A fund used to account for resources for, and the payment of, long-term debt principal, interest, and related costs.

Depreciation The method of allocating the cost of an asset across the useful life of the asset.

DMO—Dental Management Organization A dental provider network.

EDA—Economic Development Area An area of development where the in-coming development must create jobs. Retail businesses and residential development do not qualify for an EDA.

EMS Grant—Emergency Management Services Grant A State grant which gives money to fire departments. Part of the grant is based on city population and the number of emergency workers within the city; part of the grant is competitively based.

EMT—Emergency Medical Technician A medical technician specifically trained to respond to emergency situations.

Enterprise Fund A self-supporting fund designed to account for activities supported by user charges.

EOC—Emergency Operations Center An operations center built and maintained by the city to provide necessary communications and information in the event of an emergency within the city.

EPA—Environmental Protection Agency A federal agency assigned to protect the environment and natural resources.

False Alarm Fees A fee charged when any alarm system has a false alarm. Any one location can have four false alarms in a 12-month period without paying a fee. After the fourth false alarm the city assesses a \$100 fine per false alarm to recoup the costs of responding to false alarms and reduce the number of false alarms.

FEMA—Federal Emergency Management Agency

Fines and Forfeitures A variety of fees, fines, and forfeitures collected by the State Court System, including bail forfeitures, garnishments, and legal defenders recoupment.

FMLA—Family Medical Leave Act This act covers employee personnel issues such as when employees can take leave of work for pregnancy, illness, or taking care of family members. The act is designed to promote a balance between work and health.

FTE—Full-Time Equivalent Employees who work full time and receive all employee benefits. A full-time position requires 80 or more hours per pay period (14 days) and is considered 1.0 FTE (or 100%). All positions requiring less than 80 hours per pay period are considered part-time and are designated as a proportion of full-time.

Fund A set of interrelated accounts to record revenues and expenditures associated with a specific purpose.

Fund Balance A government's total financial resources or reserves at a given point in time, including accumulated surpluses or shortfalls from previous years. The ending fund balance from one fiscal year is the same as the beginning fund balance for the following fiscal year.

FY—Fiscal Year A period of 12 consecutive months designated as the budget year. Sandy's fiscal year begins July 1 and ends June 30.

GAAP—Generally Accepted Accounting Practices A set of rules governing the way in which the city's revenues and expenditures are accounted for in its quarterly and annual financial statements. The rules are codified by the Governmental Accounting Standards Board and the National Council on Governmental Accounting.

Gaptime Police officers don't get paid overtime until they work over 86 hours in a two-week period. Gaptime is the 6 hours over 80 hours (two 40 hour work weeks) before earning overtime.

GASB—Governmental Accounting Standards Board A board which establishes and seeks to improve state and local government accounting and financial reporting standards.

GASB 34 GASB established new accounting standards with Statement 34 to make the accounting of local governments to include all assets and account for depreciation similar to accounting for non-governmental organizations.

General Fund A governmental fund established to account for resources and uses of general operating functions of city departments. The majority of resources are provided by taxes.

General Fund Balance Reserve The excess of assets over liabilities in the General Fund held in reserve.

General Fund Subsidy A subsidy for an Enterprise Fund or Internal Service Fund that comes from the General Fund.

GFOA—Government Finance Officers Association A professional association of state and local finance officers.

GIS—Geographic Information System A computer application used to store and view geographical information, especially maps.

GL—General Liability The city carries general liability insurance to protect the city in the event that the city is held liable in a lawsuit. The city also requires that all city contractors carry general liability insurance.

GO Bond—General Obligation Bond Debt instrument issued by the city after a vote of the people that is backed by the full faith and taxing power of the government.

GPS—Global Positioning System A system of satellites, computers, and receivers that is able to determine the latitude and longitude of a receiver on Earth by calculating the time difference for signals from different satellites to reach the receiver.

GRAMA—Government Records Access Management Act The Government Records Access Management Act defines and clarifies the process citizens go through in order to access public information.

Haircut An incremental change, either up or down, in the proportion of property tax revenues that go toward developing an EDA, RDA, SID, etc. and the proportion of property tax revenues that go directly to government entities that receive property tax. Typically the incremental change is an annual adjustment that takes place over a specific period of time.

Harris Module Connection Harris is the financial software system used for all financial accounts, such as the general ledger, utility billings, accounts payable, payroll, etc. Each part of the software is a module (i.e. payroll is one module, purchase orders is another module, etc.). The connection is the access rights for each module.

HIPAA—Health Insurance Portability and Accountability Act A federal act allowing employees to transfer their health insurance coverage to another insurance provider upon changing jobs. The privacy section of HIPAA maintains the privacy of health records and keeps them from being shared with co-workers.

HMD—Homeland Defense

HMO—Health Management Organization A healthcare provider network.

HUD—Housing and Urban Development A department of the United States government.

HVAC—Heating, Ventilation, and Air Conditioning Acronym referring to all the environmental controls and systems for the city buildings.

IBC Building Standards Valuation *Standards* is the international building code magazine. Budgeting and valuation for Sandy City is based on the valuations in *Standards*.

ICC—International Code Council The organizational body that sets standards on building codes. ICC took over and consolidated the three former building code bodies, BOCA, SBCCI, and ICBO.

ICMA—International City Manager's Association A professional and educational organization for chief appointed managers, administrators, and assistants in cities towns and counties.

ICMA RC—International City Manager's Association Retirement Cooperation The International City Manager's Association Retirement Corporation handles the 401(k)'s, IRA's, 457's, and retiree health savings program for Sandy City employees.

IHC—Intermountain Healthcare A not-for-profit health care system providing hospital and other medical services.

Impact Fees Impact fees are used to offset the additional burden on city infrastructure caused by new development within the city. The fees are collected and accounted for separately to be used for projects relating to the impact of the additional development.

Informix Software Database used by the Courts to maintain and access all court records.

Innkeeper Bonds Bonds where the innkeeper fees are pledged as the source to pay off the bonds.

Innkeeper Fees Fees that are paid by hotels, motor courts, motels, and similar institutions. The fees are an annual license tax equal to 1.5% of the gross revenue of the institution derived from the rent of each and every occupancy of a suite room for less than 30 days.

Interest Income Revenue earned in the form of interest from investing the city's cash reserves.

Intergovernmental Revenue Federal, state, and county grants and other forms of revenue. These include CDBG, Class "C" Road Funds, Liquor Control Funds, noise pollution inspection fees, and occasional grant funds.

Internal Service Fund A fund to account for charges made by one city entity for goods or services provided to other city entities.

IRB—Industrial Revenue Bonds Bonds where the city's ability to use tax exempt financing is pledged to support private manufacturing and industrial projects within the city.

IS Charges—Information Services Charges Charges applied to each department as they utilize the services of the information systems staff. These charges are the revenue source for the Information Services Internal Service Fund.

ISO Rating—Insurance Services Office Rating A rating that evaluates a city's fire department, water delivery, and other city services for insurance purposes.

JAG—Justice Assistance Grant

Lease Revenue Bonds Bonds wherein a government organization leases capital from a municipal building authority. The municipal building authority issues the bond and the lease payments they receive from the governmental organization go to pay off the bond. In such a lease, the building or capital project itself is the only collateral the bondholders have if the bond goes into default.

LEPC—Local Emergency Planning Committee A committee made up of city departments, citizens, industry leaders, and local business owners. The committee does emergency planning in compliance with the Superfund Authorization Recovery Act Title III, which ensures that community members have the right to know of hazardous chemicals within their community.

License Revenue Both a "revenue fee" and "regulatory fee" imposed on businesses.

Life Be Fit A wellness program implemented to encourage healthy lifestyles among the city employees.

Livescan Fingerprinting System A fingerprinting system that takes a photograph of fingerprints and sends the prints directly the bureau of criminal identification.

LLEBG—Local Law Enforcement Block Grant A block grant awarded to Sandy City and used for the purchase of law enforcement equipment and technology.

LUDMA—Land Use Development & Management Act

MWDSLS—Metropolitan Water District of Salt Lake and Sandy A district providing water services to residents in areas of Salt Lake and Sandy.

NIMS—National Incident Management System

NPDES—National Pollution Discharge Elimination System A piping system designed to make sure storm water discharge is safe from pollutants.

O&M—Operation and Maintenance Money set aside or charged for the operation and maintenance of city buildings and equipment.

Operating Budget A budget for general expenditures such as salaries, utilities, and supplies.

Opticom—Optical Communications Computer system that allows fire engines to control traffic signals when responding to emergencies.

OSHA—Occupational Safety and Health Administration

Park Projects Bonds Projects in parks throughout Sandy City were paid for with bonds. The RDA haircut money was pledged as the financing source for these bonds.

Pay-as-you-go Strategy A financial strategy where monies are saved up over time for the paying of capital projects or where capital projects are paid for as they are built as opposed to debt financing where the city incurs debt (issues bonds) in order to pay for the initial capital project and then pays off the bond over time.

Permit Revenue Fees imposed on construction-related activities and for the acquisition of other non-business permits (e.g. dog, bicycle, house-moving, etc.)

Petware Software Software system for animal tracking implemented by the animal control department. This system includes information about animals picked up by the department, animals adopted, and the animal's condition.

POMA Point of the Mountain Aqueduct project.

PQI—Pavement Quality Index An index measuring the quality level of the pavement in different parts of the city.

Property Tax A tax levied on the assessed value of real and personal property. This tax is also known as an ad valorem tax.

Proprietary Funds Funds for a department or division of the city that may be accounted for similar to the full accrual accounting of private businesses. Such funds include the enterprise fund and the internal service fund.

PSI—Pound-force per Square Inch

PUD—Planned Unit Development A development built with an overall master plan for the development in mind as opposed to single houses built one at a time.

RDA—Redevelopment Area An area of development intended to improve a part of the city which is blighted or undesirable. An RDA may allow a wide variety of organizations to develop within the area.

Referee A court referee is a quasi-judicial officer empowered to hear and dispense with minor criminal and traffic infractions.

Revenue Bonds Bonds wherein a specific revenue source is pledged for the repayment of the indebtedness. For example a sales tax revenue bond pledges the sales tax revenues of the city for the repayment of the bond.

RMS—Records Management System

SAN—Storage Area Network

Sales Tax Tax imposed on the taxable sales of all final goods. Sandy receives part of the 6.6% sales tax charged in Salt Lake County.

SCADA—Supervisory Control and Data Acquisition Automated water meter reading system designed to scan meter readings from a computer in a public utilities truck rather than at the meter.

Section 108 Loan A loan that was received from the Federal Department of Housing and Urban Development and used to build the Senior Center. The city pledged CDBG money to repay the loan.

SID—Special Improvement District An area of a city where the property owners come together and vote on incurring the costs of making special improvements to the area (such as putting in custom streetlights). A special improvement district is created and a bond is issued to pay for the project. Then the property owners within the district pay a special assessment in addition to their taxes in order to repay the bond.

Sister Cities The Sister Cities program is established to improve relations and understanding between cities of different countries. Sandy City has two Sister Cities: Piedras Negras, Mexico, and Riesa, Germany.

SOB—Sexually Oriented Business - For licensing purposes, any operation which has a substantial portion of its business relating to sexual activities as defined by city ordinances 04-49 and 05-07.

Sources All revenues and other receipts derived by the city including transfers from other funds, appropriation of prior years' earnings, or the proceeds from short-term tax anticipation notes.

Special Assessments The assessments made to the property owners within a special improvement district to pay for the improvements voted upon and made within the district.

State Money Management Act A section of the Utah Code that describes the responsibilities of municipal financial managers (municipal treasurers) in terms of how they invest their money, how they account for it, and so on.

Tax Increment Bonds A bond for improvements in an RDA area. The increment in property tax revenues is used to pay off the bond.

Tax Rate The property tax rate on all assessed property with the city limits. The City Council establishes the city's tax rate.

TOD—Transit-Oriented Development

TQM—Total Quality Management A management strategy and philosophy aimed at eliminating variation-causing errors and improving the quality of the organizational output at all levels.

U of U Lease Revenue Bonds A lease revenue bond used to build a city building that is now leased from the city by the University of Utah.

UCA—Utah Code Annotated A bill passed into law by the Utah State Legislature.

UCAN Charges—Utah Communications Area Network Charges Charges paid by the city for the use of the 800Mhz radio system which is operated and owned by the State. Each city department that uses the system pays a fee for the rights to use it.

UDOT—Utah Department of Transportation The Utah State department in charge of constructing and maintaining the transportation infrastructure throughout Utah.

Unpaved R-o-W Permit—Unpaved Right of Way Permit A charge applied to a contractor to work in an unpaved right of way that is owned by the city.

UPS Batteries—Universal Power Supply Batteries Batteries that keep the city's data processing equipment operational through a power interruption.

URMMA—Utah Risk Management Mutual Association

User Fees Fees charged to the users of specific government services. User fees are implemented throughout the city so that those citizens who use specific government services pay for those services.

VECC—Valley Emergency Communications Center A dispatch center created through an agreement between communities in the Salt Lake Area. The VECC dispatches fire and police calls for Sandy City from this center.

VOCA—Victims of Crime Act

VOIP—Voice Over Internet Protocol An Internet protocol telephone system that allows you to send your voice over the same network as the existing data network so there is no need to separate the data and voice networks.

WAN—Wide Area Network A wide area network distinguishes between a local area network (LAN). A LAN is typically within a single building whereas a WAN is a network between buildings, across a city, or from continent to continent. The WAN in Sandy is between the different city buildings.

WC—Worker's Compensation Sandy City carries Worker's Compensation Insurance to insure against situations where city employees may receive large sums of money for worker's compensation claims.

WCF—Workers Compensation Fund

Working Capital A financial metric which represents the amount of day-by-day operating liquidity available.

Xeriscape Landscaping practices designed to use native plants that use less water and are drought tolerant.